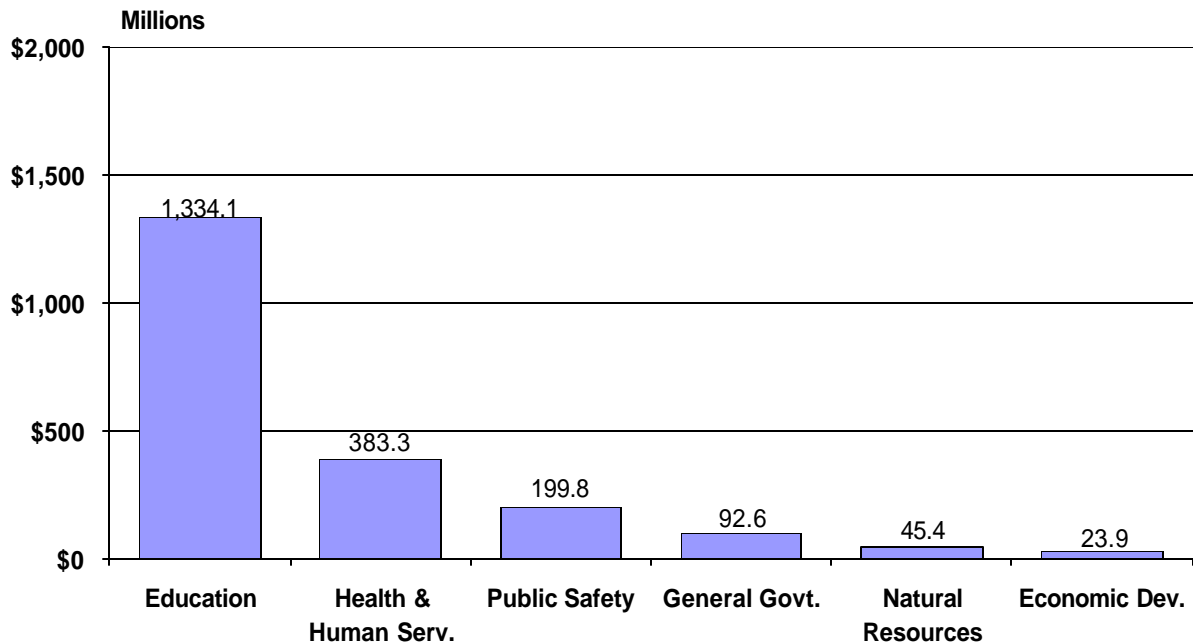
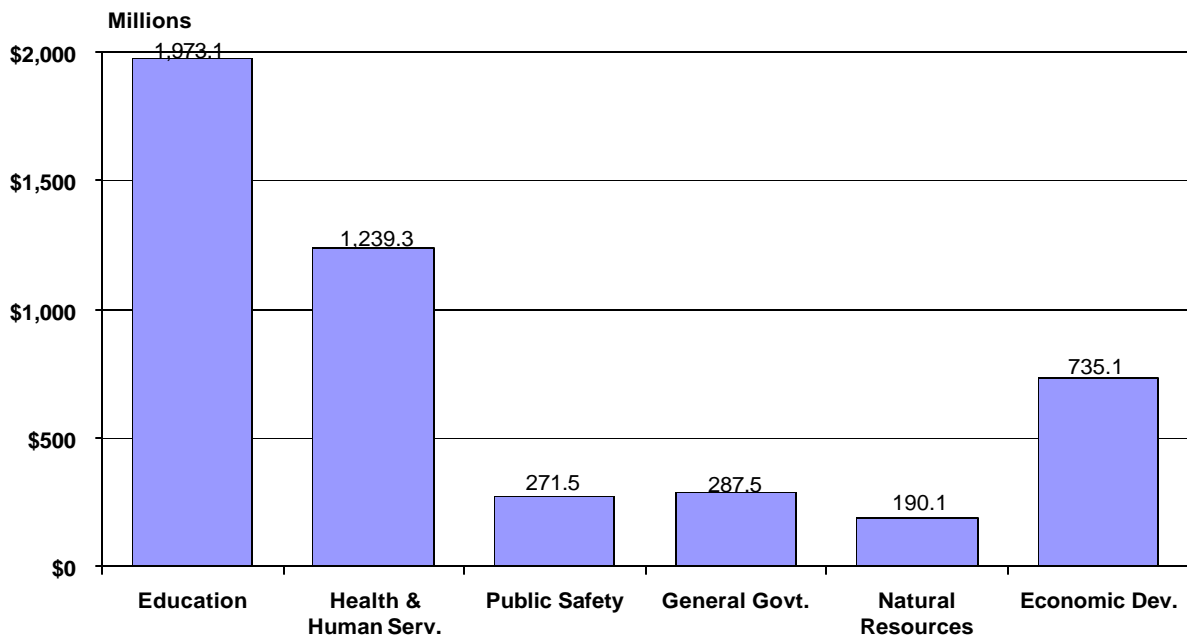


Summary Tables and Graphs

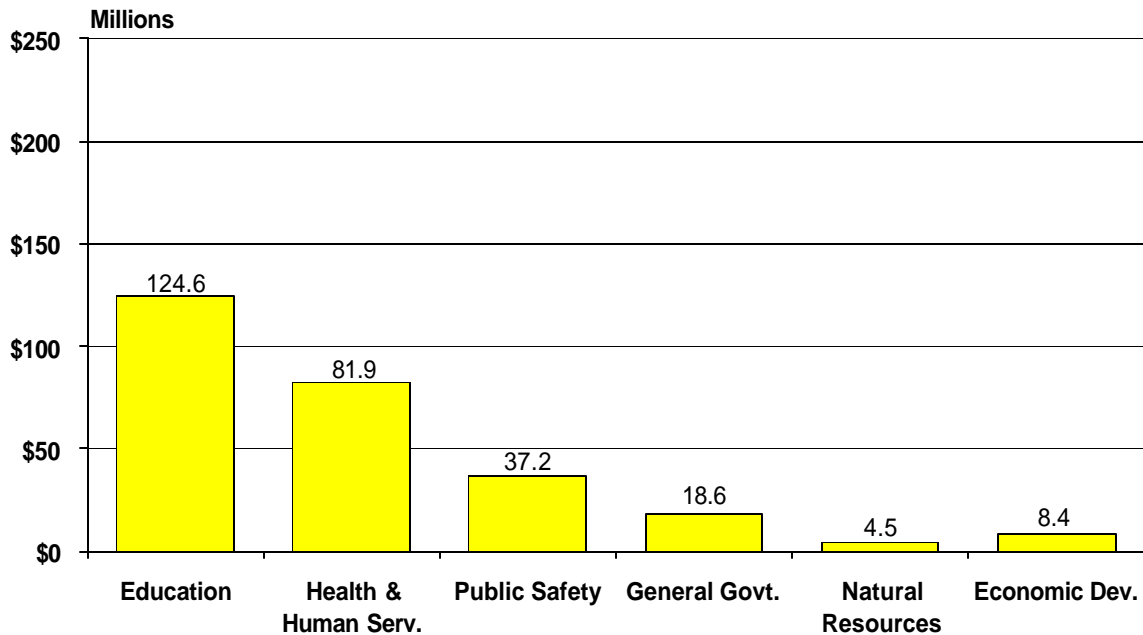
FY 2002 General Fund Recommendation by State Goal \$2,079.2 Million Total



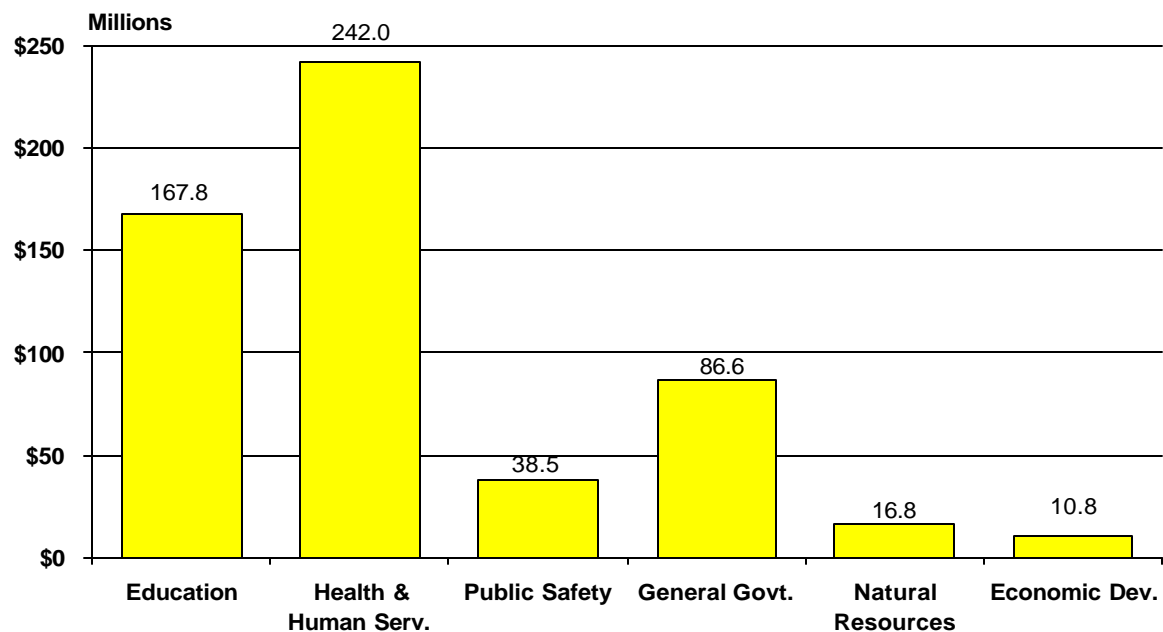
FY 2002 Total Fund Recommendation by State Goal \$4,696.7 Million Total



**FY 2002 General Fund Recommended Increases
over the FY 2001 Appropriation by State Goal
\$275.2 Million Total**

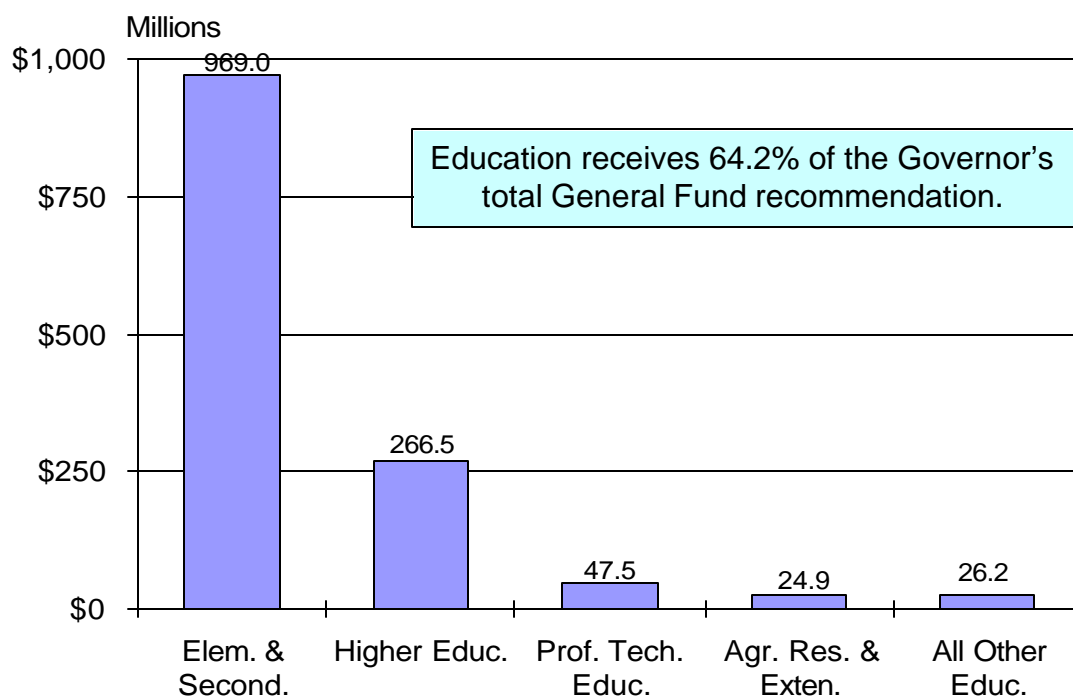


**FY 2002 Total Fund Recommended Increases
over the FY 2001 Appropriation by State Goal
\$562.5 Million Total**



Summary Tables and Graphs

FY 2002 General Fund Recommendation for Education \$1,334.1 Million Total



Elementary and Secondary Education:

- Includes the Public Schools, the School for the Deaf and Blind, and the Superintendent of Public Instruction.

Higher Education:

- Includes the College and Universities, the Community Colleges, and the Health Education Programs.

Professional-Technical Education:

- Includes the Division of Professional-Technical Education.

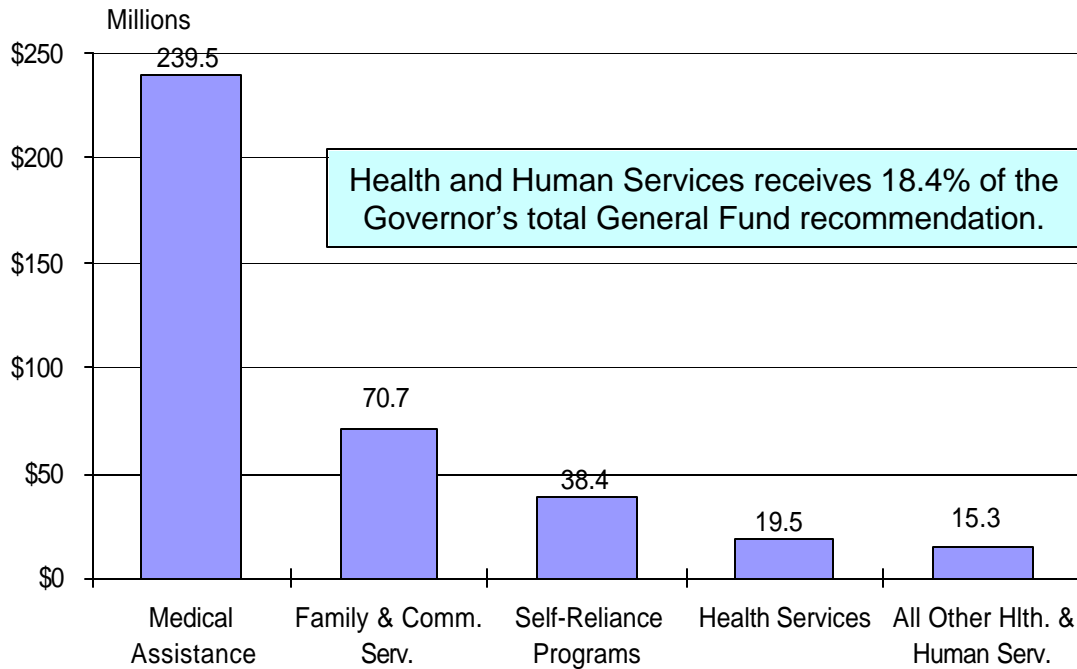
Agricultural Research and Extension:

- Includes Agricultural Research and Extension Services.

All Other Education Functions:

- Includes the Office of the State Board of Education, the Historical Society, the State Library, Public Broadcasting, the Special Programs, and Vocational Rehabilitation.

FY 2002 Gen. Fund Recom. for Health & Human Services \$383.3 Million Total



Medical Assistance:

- Includes the Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.

Family and Community Services:

- Includes the Dept. of Health and Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.

Self-Reliance Programs:

- Includes the Dept. of Health and Welfare's Self-Reliance Program.

Health Services:

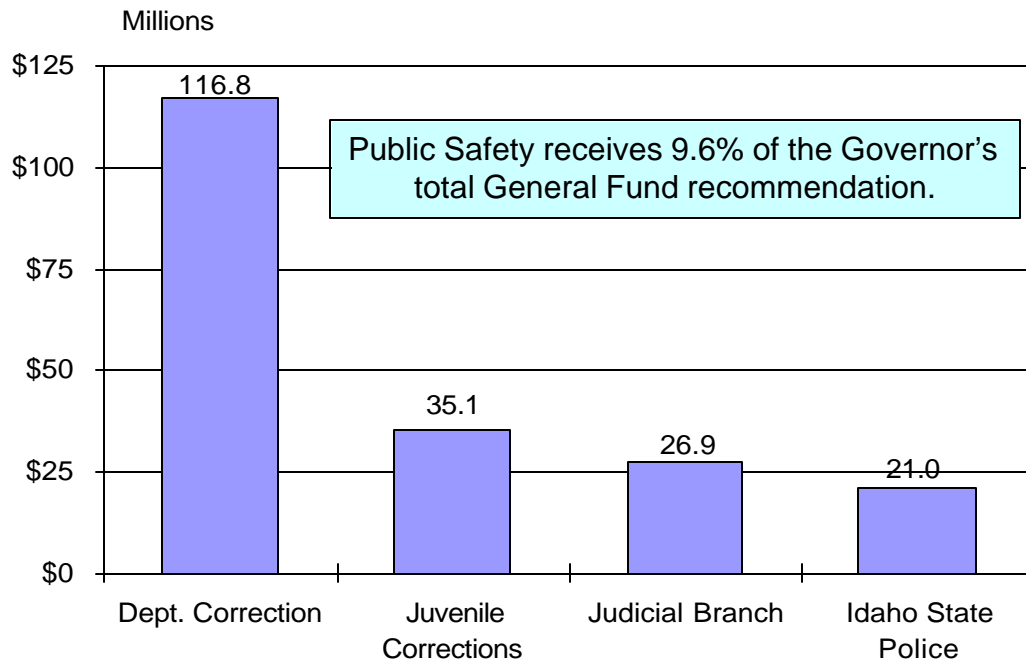
- Includes the Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.

All Other Health and Human Services:

- Includes the Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, and the Council for Deaf and Hearing Impaired.

Summary Tables and Graphs

FY 2002 General Fund Recommendation for Public Safety \$199.8 Million Total



Dept. of Correction:

- Includes the Dept. of Correction.

Dept. of Juvenile Corrections:

- Includes the Dept. of Juvenile Corrections.

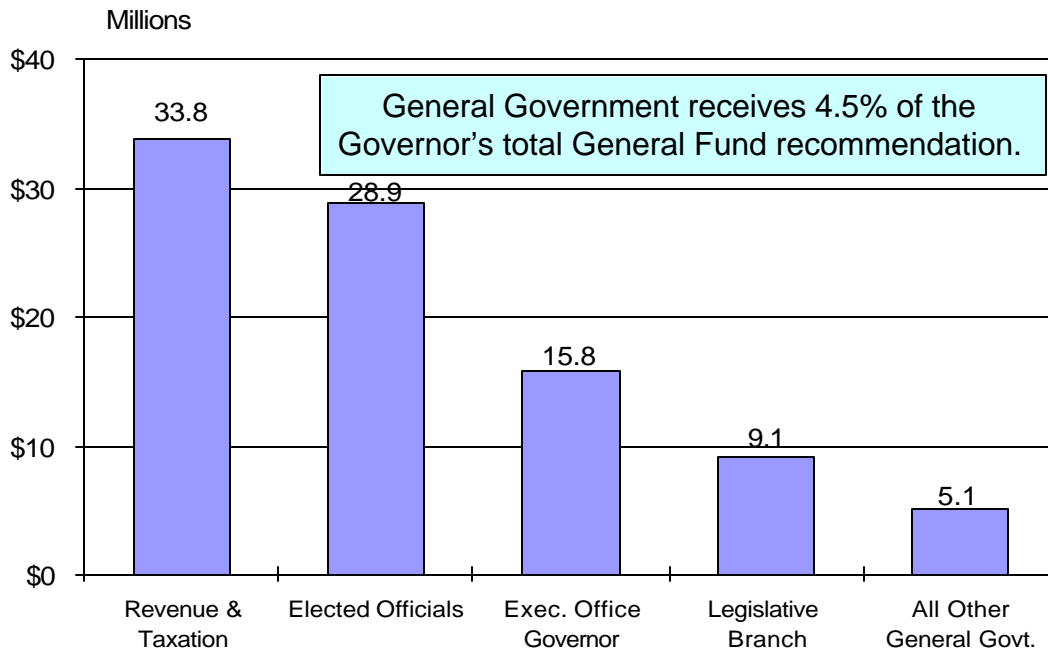
Judicial Branch:

- Includes the Judicial Branch.

Idaho State Police:

- Includes the Idaho State Police.

FY 2002 General Fund Recom. for General Government \$92.6 Million Total



Revenue and Taxation:

- Includes the Dept. of Revenue and Taxation.

Elected Officials:

- Includes the Attorney General's Office, the State Controller's Office, the Governor's Office, the Lieutenant Governor's Office, the Secretary of State's Office, and the State Treasurer's Office. The Superintendent of Public Instruction's Office is reflected in the Education Goal.

Executive Office of the Governor:

- Includes all Executive Office of the Governor agencies except the Governor's Office which is included with other Elected Officials.

Legislative Branch:

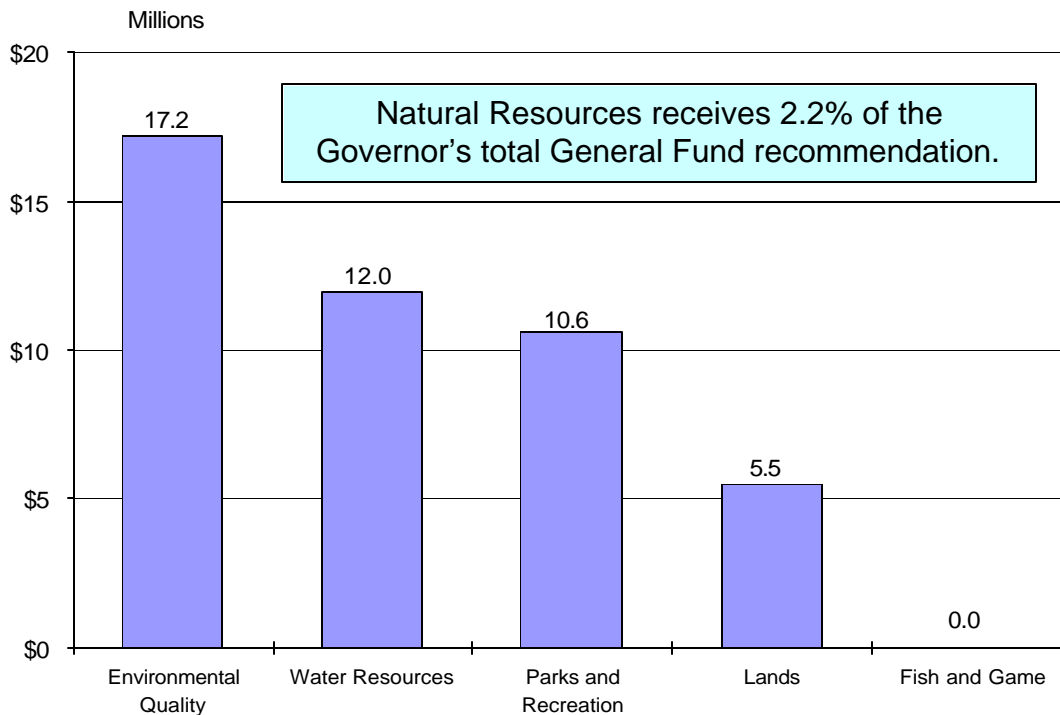
- Includes the Legislative Branch.

All Other General Government:

- Includes the Dept. of Administration and the Capital Budget.

Summary Tables and Graphs

FY 2002 General Fund Recom. for Natural Resources \$45.4 Million Total



Dept. of Environmental Quality:

- Includes the Dept. of Environmental Quality.

Dept. of Water Resources:

- Includes the Dept. of Water Resources.

Dept. of Parks and Recreation:

- Includes the Dept. of Parks and Recreation.

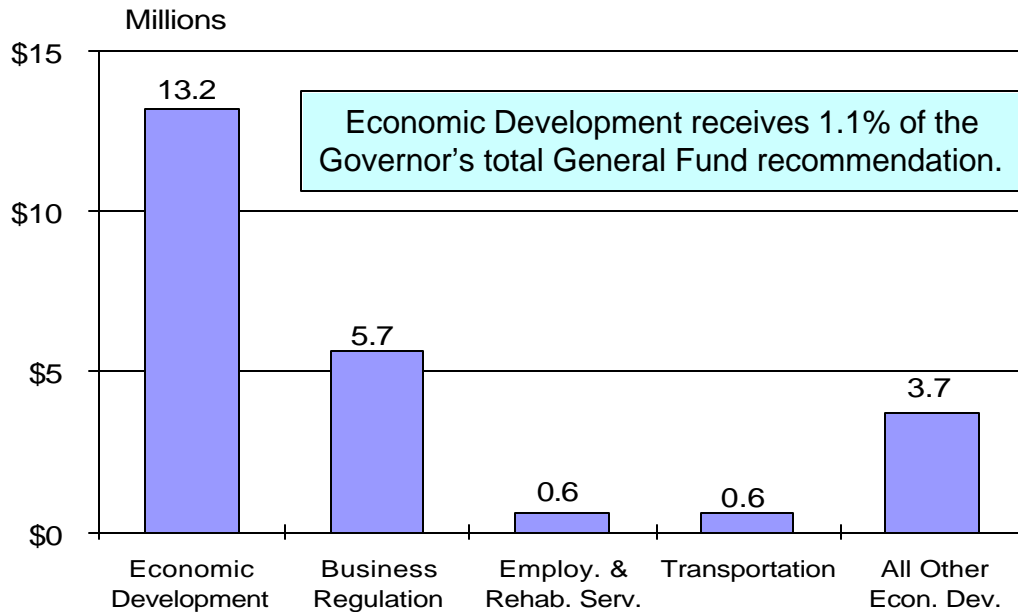
Dept. of Lands:

- Includes the Dept. of Lands.

Dept of Fish and Game:

- Includes the Dept. of Fish and Game which receives no General Funds.

FY 2002 General Fund Recom. for Economic Dev. \$23.9 Million Total



Economic Development:

- Includes the Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Comm., and the Soil Conservation Comm., the Dept. of Commerce, and the Dept. of Labor's Idaho Rural Partnership Program.

Business Regulation:

- Includes the Dept. of Agriculture's Administration, Animal Industries, Agricultural Resources, Plant Industries, and Agricultural Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and the regulatory functions of the Dept. of Self-Governing Agencies.

Employment and Rehabilitation Services:

- Includes the Dept. of Labor except for the Idaho Rural Partnership Program, and the Industrial Commission.

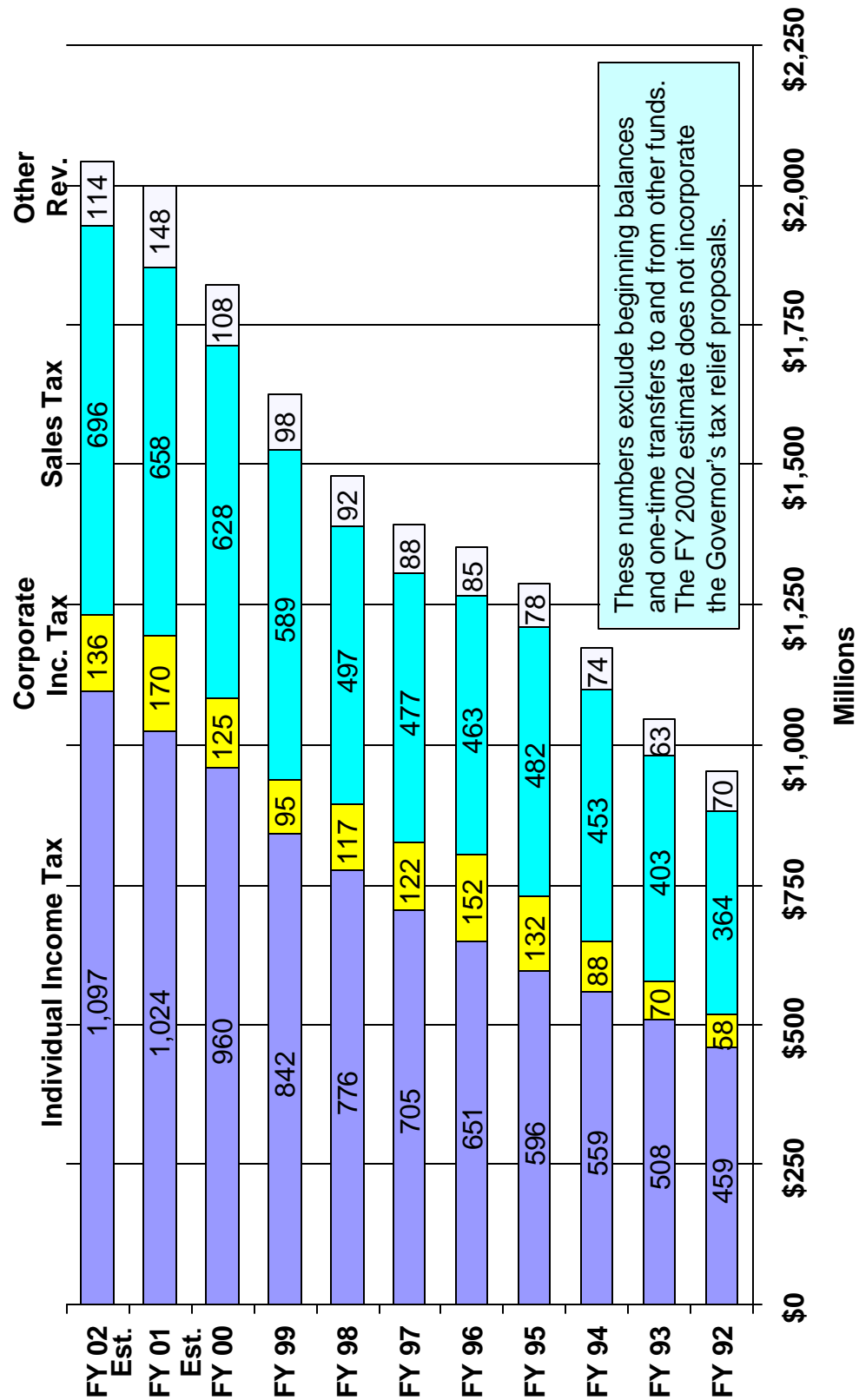
Transportation:

- Includes the Idaho Transportation Dept.

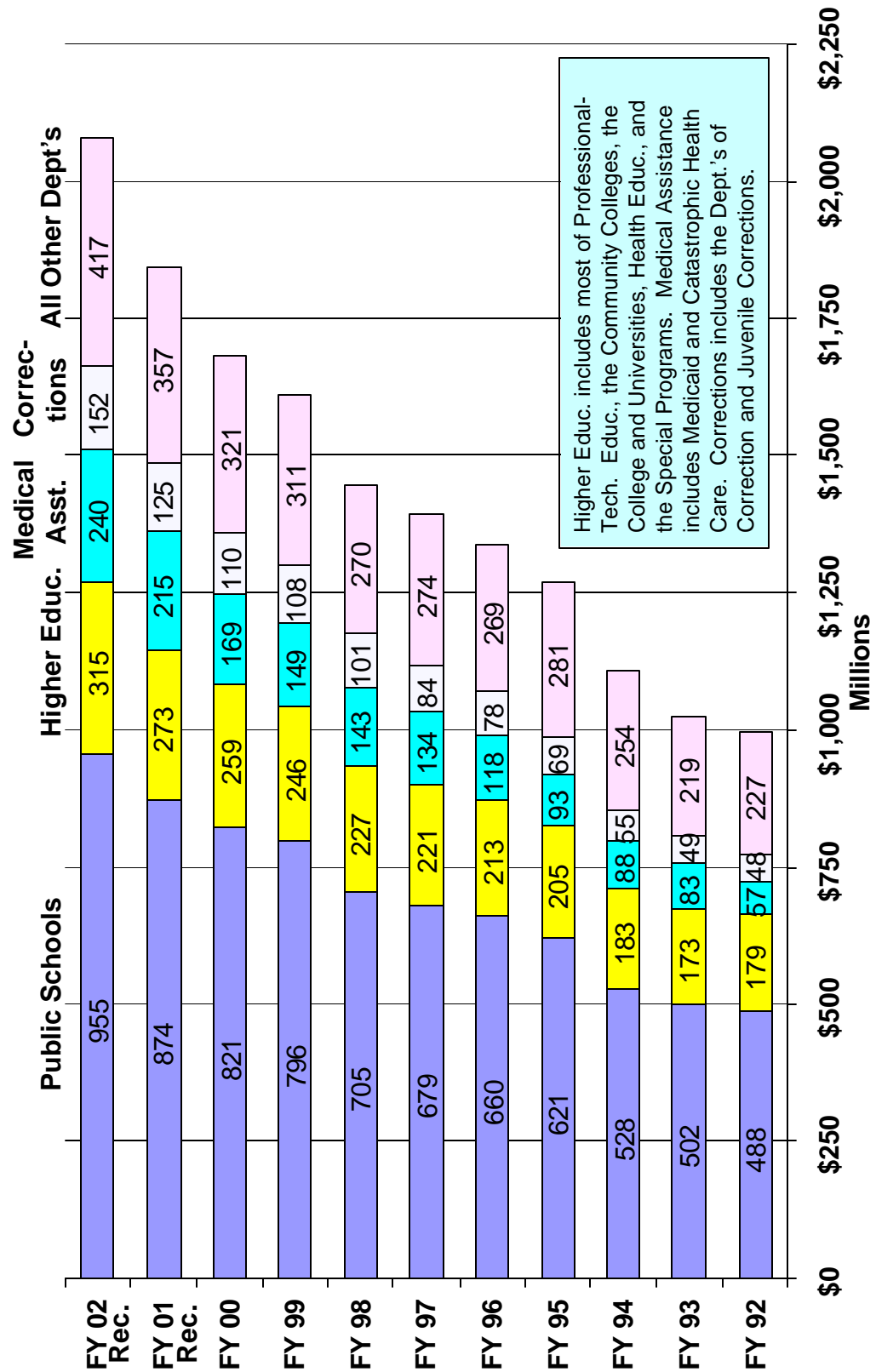
All Other Economic Development:

- Includes the non-regulatory functions of the Self-Governing Agencies which are the Idaho State Lottery, Hispanic Affairs Comm., Board of Examiners, State Appellate Public Defender, and the Div. of Veteran's Affairs.

Composition of General Fund Revenue by Fund Source, FY 1992 - FY 2002



Distribution of General Fund Expenditures to Selected State Budgets, FY 1992 - FY 2002



Summary Tables and Graphs

FY 2000 GENERAL FUND SUMMARY

REVENUES:

Beginning balance	\$46,555,100
FY 2000 revenue (12.1% growth over FY 1999 actual)	1,820,964,100
Transfers to other funds *	(4,654,500)
Miscellaneous transfer to and from other funds and all other adjustments	(89,000)
Cancellation of prior year encumbrances	417,600
Total Funds Available	\$1,863,193,300

EXPENDITURES:

FY 2000 original appropriation	\$1,674,713,100
Prior year reappropriations (FY 1999 to FY 2000)	2,534,400
FY 2000 positive supplementals	12,711,600
FY 2000 negative supplementals	(6,514,300)
Misc. receipts (\$278,700) and National Guard insurance costs (\$335,800)	614,500
Reversions	(390,400)
Next year reappropriations (FY 2000 to FY 2001) **	(2,899,800)
Total Expenditures	\$1,680,769,100

Ending Balance	\$182,424,200
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* Transfers include \$1,000,000 to the Permanent Building Fund and \$200,000 to the Public School Income Fund (from the 1999 Session) and the following from the 2000 Session: \$167,100 to the Dept. of Agriculture's Pest Eradication Fund, \$1,500,000 to the Permanent Building Fund, \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund, and \$1,765,000 to the Dept. of Lands Fire Suppression Fund. A \$10,000,000 transfer to the School Safety and Health Revolving Loan Fund authorized by HB 818 is being reflected in FY 2001 instead of FY 2000. A \$17,500 transfer to the Dept. of Lands Pest Control Fund authorized by HB 472 was not made because federal funds were used instead. Also, a \$187,400 transfer to the Military Division's Disaster Emergency Fund is reflected as a supplemental rather than a fund transfer.

** Reappropriations include \$205,800 for the State Controller's Office, \$235,200 for the Office of the State Board of Education, \$178,100 for the State Dept. of Education, \$243,600 for the College and Universities, \$41,500 for the Deaf and Blind School, \$19,200 for the Health Education Programs, \$54,400 for the Historical Society, \$21,300 for the State Library, \$120,600 for Professional-Tech. Education, \$50,500 for the Special Programs, \$109,100 for the Dept. of Environmental Quality, \$509,700 for the Office of Species Conservation, \$721,000 for the Legislative Branch, \$168,700 for the Dept. of Parks and Recreation, and \$221,100 for the Div. of Veterans Affairs.

Summary Tables and Graphs

GENERAL FUND REVENUE (\$ Millions)

Source	Actuals				Forecast *	
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Individual Income Tax	\$704.82	\$776.19	\$841.86	\$960.16	\$1,024.20	\$1,096.60
% Change	8.3%	10.1%	8.5%	14.1%	6.7%	7.1%
Corporate Income Tax	\$122.36	\$117.29	\$95.44	\$124.87	\$170.00	\$135.80
% Change	-19.5%	-4.1%	-18.6%	30.8%	36.1%	-20.1%
Sales Tax	\$476.73	\$496.81	\$588.80	\$627.50	\$658.00	\$696.30
% Change	3.0%	4.2%	18.5%	6.6%	4.9%	5.8%
Product Taxes:						
Cigarette Tax	7.49	7.48	7.23	7.30	7.90	7.50
Tobacco Tax	0.00	0.00	0.00	0.00	4.10	4.30
Beer Tax	1.63	1.62	1.68	1.75	1.77	1.79
Wine Tax	1.66	1.80	1.90	1.97	1.93	1.90
Liquor Surcharge	4.95	4.95	4.95	4.95	4.95	4.95
Subtotal	\$15.73	\$15.84	\$15.76	\$15.97	\$20.65	\$20.44
% Change	1.0%	0.7%	-0.5%	1.3%	29.3%	-1.0%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	2.97	3.24	2.89	2.77	2.30	2.30
Mine License Tax	0.66	0.96	1.98	(0.66)	0.40	0.40
State Treasurer	18.24	17.93	18.69	21.56	18.40	12.80
Judicial Branch	4.71	5.02	5.13	5.31	5.40	5.50
Dept. Insurance	40.26	42.85	45.47	46.43	48.60	50.90
Dept. Law Enforcement	1.14	1.15	1.16	1.30	1.42	1.44
Secretary of State	0.00	0.00	0.00	0.00	2.00	2.00
Unclaimed Property	0.83	1.17	1.59	2.31	1.00	1.00
Estate Tax	0.00	0.00	0.00	0.00	27.00	7.30
Other Dept.'s and Transfers	3.41	3.70	5.67	13.45	20.44	9.71
Subtotal	\$72.23	\$76.01	\$82.57	\$92.47	\$126.96	\$93.35
% Change	4.0%	5.2%	8.6%	12.0%	37.3%	-26.5%
Total General Fund Revenue	\$1,391.86	\$1,482.15	\$1,624.43	\$1,820.97	\$1,999.81	\$2,042.49
% Change	3.0%	6.5%	9.6%	12.1%	9.8%	2.1%

* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund.

Summary Tables and Graphs

FY 2001 GENERAL FUND SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$182,424,200	\$182,424,200
FY 2001 revenue est. (ongoing portion is up 5.6% over FY 2000)	1,922,170,000	77,640,000	1,999,810,000
Transfer to the School Safety Loan Fund (HB 818, 2000 Session)	0	(10,000,000)	(10,000,000)
Transfer to the Budget Stabilization Fund (HB 819, 2000 Session)	0	(17,000,000)	(17,000,000)
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	0	(18,209,600)	(18,209,600)
Recommended transfers to other funds *	0	(113,021,500)	(113,021,500)
Total Funds Available	\$1,922,170,000	\$101,833,100	\$2,024,003,100

EXPENDITURES:	Ongoing	One-time	Total
FY 2001 original appropriation	\$1,777,373,900	\$26,664,200	\$1,804,038,100
Prior year reappropriations	0	2,899,800	2,899,800
Recommended supplementals **	40,682,100	9,703,400	50,385,500
Remove 80% of PERSI savings from State Departments ***	(13,041,000)	(3,000)	(13,044,000)
Total Expenditures	\$1,805,015,000	\$39,264,400	\$1,844,279,400

Projected Ending Balance	\$117,155,000	\$62,568,700	\$179,723,700
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* Recommended transfers to other funds are:	Ongoing	One-time	Total
Military Division - Hazardous Materials Fund	\$0	(\$124,700)	(\$124,700)
Dept. Administration - Capitol Endowment Fund	0	(32,000,000)	(32,000,000)
Capital Budget - Permanent Building Fund	0	(69,550,000)	(69,550,000)
Dept. Agriculture - Pest Eradication Fund	0	(220,000)	(220,000)
Dept. Environmental Quality - Air Permitting Fee Fund	0	(1,010,000)	(1,010,000)
Dept. Fish and Game - License Fund	0	(116,800)	(116,800)
Dept. Lands - Fire Suppression Fund	0	(9,500,000)	(9,500,000)
Dept. Water Res. - Revolving Dev. and Water Mgmt. Funds	0	(500,000)	(500,000)

** Recommended supplementals are:			
Super. Public Instruction - reading initiative project	\$70,000	\$0	\$70,000
Military Div. - utility costs for armories and Gowen Field	0	125,000	125,000
Military Div. - replace three existing mountain top transmitters	0	56,500	56,500
Dept. Agriculture - dairy farm nutrient management plans	0	130,000	130,000
Dept. Agriculture - water quality programs for CAFO's	0	129,400	129,400
Dept. Correction - State Controller and State Treasurer fees	83,200	0	83,200
Dept. Correction - medical contract increase	500,000	0	500,000
Dept. Correction - population increase in 1250 bed prison	1,786,600	0	1,786,600
Dept. Hlth. & Welf. - pneumococcal conjugate vaccine	456,400	470,700	927,100
Dept. Hlth. & Welf. - state child support service costs	1,154,100	660,000	1,814,100
Dept. Hlth. & Welf. - Medical Assistance Program costs	33,057,800	0	33,057,800
Dept. Hlth. & Welf. - Substance Abuse program	490,000	0	490,000
Dept. Juvenile Corr.'s - contract placement numbers are up	0	1,702,000	1,702,000
Idaho State Police - Attorney General fees	0	19,800	19,800
Dept. Rev. & Tax. - State Treasurer and State Controller fees	132,800	0	132,800
Dept. Rev. & Tax. - fund shift to the Motor Fuel Grant Fund	(117,300)	0	(117,300)
State Board of Examiners - state inmate prosecution costs	0	190,000	190,000
Special Programs - Idaho Promise Scholarships	3,000,000	0	3,000,000
Public Broadcasting - phase 2 conversion to digital format	0	6,212,500	6,212,500
Historical Society - reclassifications, director salary, AG fees	68,500	7,500	76,000

*** The Governor recommends a negative supplemental to remove 80% of state departments' PERSI rate reduction and gain sharing savings in FY 2001. This applies to all funds and all state entities except the following: Public Schools, Catastrophic Health Care, the Legislative and Judicial branches, and all elected officials except the Governor's Office. All of these funds are restored to departments' FY 2002 base budgets.

Summary Tables and Graphs

DEPARTMENT FY 2001 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Recom. Supplementals	PERSI Neg. Supp.	Estimated Expenditures
General Government:					
Administration, Dept.	\$4,436,500			(\$45,300)	\$4,391,200
Attorney General	7,374,800				7,374,800
Controller, State	5,758,500	205,800			5,964,300
Governor, Office	1,536,600			(37,200)	1,499,400
Governor, Executive Office	12,561,100	509,700	181,500	(185,500)	13,066,800
Legislative Branch	8,923,600	721,000			9,644,600
Lieutenant Governor	107,100				107,100
Revenue and Taxation, Dept.	28,796,200		15,500	(537,800)	28,273,900
Secretary of State	3,268,300			(8,100)	3,260,200
Treasurer, State	1,301,400				1,301,400
Total General Government	74,064,100	1,436,500	197,000	(813,900)	74,883,700
Public Safety:					
Correction, Dept.	93,843,000		2,369,800	(1,673,800)	94,539,000
Judicial Branch	23,340,200				23,340,200
Juvenile Corrections, Dept.	29,349,400		1,702,000	(366,700)	30,684,700
Police, Idaho State	16,082,300		19,800	(391,600)	15,710,500
Total Public Safety	162,614,900	0	4,091,600	(2,432,100)	164,274,400
Health & Human Services:					
Catastrophic Health Care	10,000,000				10,000,000
Health and Welfare, Dept.	282,119,600		36,289,000	(1,995,200)	316,413,400
Public Health Districts	9,359,000			(240,900)	9,118,100
Total Health & Hum. Serv.	301,478,600	0	36,289,000	(2,236,100)	335,531,500
Education:					
Agr. Research and Extension	23,401,600			(502,200)	22,899,400
College and Universities	214,986,500	243,600		(4,508,600)	210,721,500
Community Colleges	15,846,800			(418,500)	15,428,300
Deaf and Blind School	6,886,500	41,500		(169,700)	6,758,300
Educ., Office of State Board	1,493,700	235,100		(20,800)	1,708,000
Health Education Programs	6,389,500	19,100		(34,300)	6,374,300
Historical Society	2,166,200	54,500	76,000	(41,200)	2,255,500
Library, State	2,629,300	21,300		(52,800)	2,597,800
Professional-Technical Educ.	43,340,400	120,700		(722,700)	42,738,400
Public Broadcasting	3,598,600		6,212,500	(29,600)	9,781,500
Public Schools	873,464,900				873,464,900
Special Programs	5,338,700	50,500	3,000,000	(39,500)	8,349,700
Super. of Public Instruction	6,133,300	178,100	70,000		6,381,400
Vocational Rehabilitation	3,835,600				3,835,600
Total Education	1,209,511,600	964,400	9,358,500	(6,539,900)	1,213,294,600
Economic Development:					0
Agriculture, Dept.	10,145,500		259,400	(139,000)	10,265,900
Commerce, Dept.	3,405,400			(60,200)	3,345,200
Labor, Dept.	442,000			(8,500)	433,500
Self-Governing Agencies	1,440,400	221,100	490,000	(24,800)	1,826,400
Total Econ. Development	15,433,000	221,100	449,400	(232,500)	15,871,000
Natural Resources:					
Environmental Quality, Dept.	16,248,200	109,100		(260,000)	16,097,300
Lands, Dept.	5,298,400			(78,300)	5,220,100
Parks and Recreation, Dept.	8,784,500	168,700		(164,000)	8,789,200
Water Resources, Dept.	40,604,800			(287,200)	40,317,600
Total Natural Resources	40,935,900	277,800	0	(789,500)	40,424,200
State Totals	1,804,038,100	2,899,800	50,385,500	(13,044,000)	1,844,279,400

Summary Tables and Graphs

FY 2001 SUPPLEMENTAL RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Other Fund	Total
Arts Commission	Governor's Arts Millennium celebration receipts	0.00	\$0	\$47,500	\$47,500
State Controller	Central processing unit replacement	0.00	0	800,000	800,000
Attorney General	Telephone solicitation list	1.00	0	113,900	113,900
Super. Public Instruction	Federal pass through funds for school districts	0.00	0	20,000,000	20,000,000
	Even Start Family Literacy Initiative position	1.00	0	0	0
	Reading Initiative Project	1.00	70,000	0	70,000
	Shift programmer position to indirect cost fund	1.00	0	95,000	95,000
	Albertson Foundation grant for high performing sch.'s	2.00	0	132,000	132,000
Military Division	Utility costs for armories and Gowen Field facilities	0.00	125,000	0	125,000
	Replace three existing mountain top transmitters	0.00	56,500	0	56,500
Agriculture, Dept.	Dairy farm nutrient management plans	2.00	130,000	0	130,000
	Water quality programs for CAFO's	1.00	129,400	0	129,400
Correction, Dept.	State Controller and State Treasurer costs	0.00	83,200	0	83,200
	Medical contract increase	0.00	500,000	0	500,000
	Receipts to conduct visitor background checks at ISCI	0.00	0	36,000	36,000
	Fire crew monitoring costs at ICI Orofino	0.00	0	187,000	187,000
	Work projects sergeant at SICI	1.00	0	10,200	10,200
	Wastewater treatment inspections at SICI	0.00	0	12,000	12,000
	Work project spending authority at St. Anthony	0.00	0	200,000	200,000
	Use community custody fee at PWCC for processing	0.00	0	0	0
	Population increase in 1250 bed prison	0.00	1,786,600	250,000	2,036,600
Health & Welfare, Dept.	Pneumococcal Conjugate Vaccine	0.00	927,100	1,648,200	2,575,300
	State child support service costs	0.00	1,814,100	(1,154,100)	660,000
	Medical Assistance Program costs	0.00	33,057,800	79,301,100	112,358,900
	Substance abuse program	0.00	490,000	0	490,000
Insurance, Dept.	Increased examiner and actuarial expenses	0.00	0	122,600	122,600
Juvenile Corr.'s, Dept.	Contract placement numbers are up	0.00	1,702,000	0	1,702,000
Transportation, Dept.	Monitor and assess data related to ATA settlement	0.00	0	83,900	83,900
	Commercial vehicle registration changes	2.00	0	88,000	88,000
	Additional Aeronautics development grants	0.00	0	300,000	300,000
Industrial Commission	General safety and logging safety payments	0.00	0	138,900	138,900
Lands, Dept.	Non-General Fund portion of fire suppression costs	0.00	0	5,000,000	5,000,000
Police, Idaho State	Attorney General fees	0.00	19,800	0	19,800
	Police corp academy	4.00	0	836,800	836,800
	Computer aided dispatch system	0.00	0	150,000	150,000
Rev. & Taxation, Dept.	Treasurer and Controller fees	0.00	132,800	13,600	146,400
	Fund shift 2.15 FTP to the Motor Fuel Grant Fund	0.00	(117,300)	117,300	0
Engineer Board	Increased examination costs	0.00	0	7,000	7,000
Medicine Board	Legal costs for disciplinary hearings	0.00	0	57,500	57,500
Occupational Lic. Board	Attorney General fees	0.00	0	5,000	5,000
Examiners, State Board	State inmate prosecution costs	0.00	190,000	0	190,000
Building Safety, Div.	Increased office lease cost related to move	0.00	0	499,300	499,300
Special Programs	Idaho Promise Scholarships	0.00	3,000,000	0	3,000,000
Public Broadcasting	Convert analog broadcasting to digital format	0.00	6,212,500	0	6,212,500
Historical Society, State	Reclassifications, director salary, AG fees	0.00	76,000	0	76,000
	Federal historic preservation grant & federal ITD grant	5.00	0	370,000	370,000
St. Dept. PERSI savings	Remove 80% of gain sharing & rate reduction savings	0.00	(13,044,000)	(12,136,700)	(25,180,700)
State Totals		21.00	\$37,341,500	\$97,332,000	\$134,673,500

FY 2001 ONE-TIME REVENUE TRANSFER RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Other Fund	Total
Military Division	Hazardous Materials Fund	0.00	(\$124,700)	\$124,700	\$0
Administration, Dept.	Capitol Endowment Fund	0.00	(32,000,000)	32,000,000	0
Agriculture, Dept.	Pest Eradication Fund	0.00	(220,000)	220,000	0
Environ. Quality, Dept.	Air Permitting Fee Fund back interest	0.00	(1,010,000)	0	(1,010,000)
Fish and Game, Dept.	Fish and Game License fund back interest	0.00	(116,800)	0	(116,800)
Lands, Dept.	Fire Suppression Fund	0.00	(9,500,000)	9,500,000	0
Water Resources, Dept.	Revolving Dev. Fund and Water Mgmt. Fund	0.00	(500,000)	0	(500,000)
Capital Budget	Permanent Building Fund	0.00	(69,550,000)	0	(69,550,000)
State Totals		0.00	(\$113,021,500)	\$41,844,700	(\$71,176,800)

Summary Tables and Graphs

FY 2002 GENERAL FUND SUMMARY Governor's Recommendation

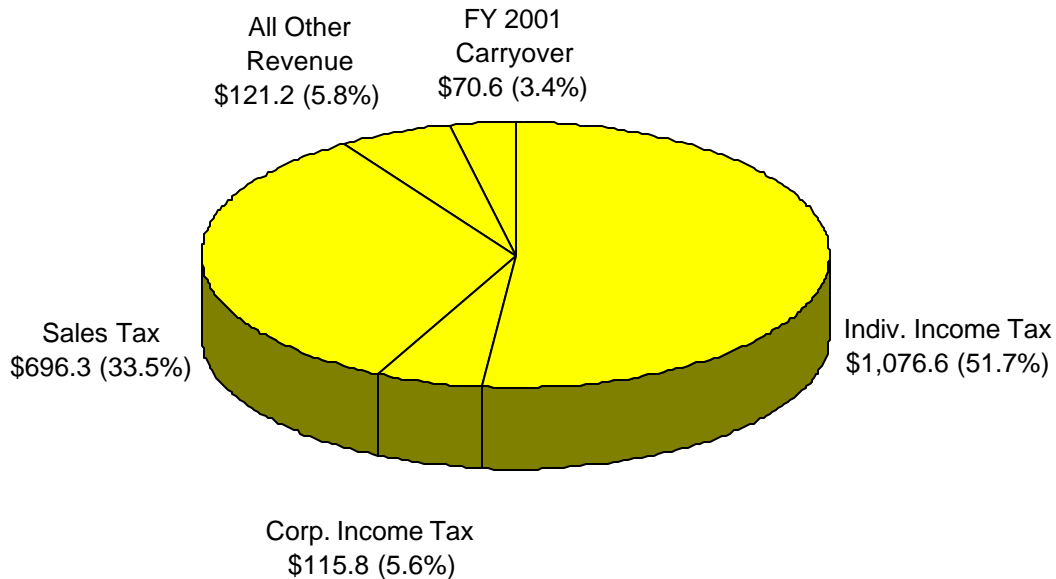
REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$179,723,700	\$179,723,700
FY 2002 revenue est. (ongoing portion is up 6.3% over FY 2001)	2,042,490,000	0	2,042,490,000
Recommended transfer to the Budget Stabilization Fund *	0	(9,135,900)	(9,135,900)
Indirect cost recovery funds from the Attorney General's Office	7,388,300	0	7,388,300
Recommended tax relief proposals	(40,000,000)	(100,000,000)	(140,000,000)
Total Funds Available	\$2,009,878,300	\$70,587,800	\$2,080,466,100
EXPENDITURES:			
FY 2002 Base	\$1,818,457,300	\$0	\$1,818,457,300
State Departments:			
Personnel benefit roll-up costs	4,398,100	0	4,398,100
Operating Expenditure inflationary adjustment	5,772,400	0	5,772,400
Replacement Capital Outlay	(10,944,400)	28,134,900	17,190,500
Nonstandard adjustments	32,740,500	668,100	33,408,600
Annualizations	3,328,100	336,300	3,664,400
Change in employee compensation	20,155,400	0	20,155,400
Fund shifts	16,743,300	5,783,600	22,526,900
Enhancements	50,597,100	14,042,200	64,639,300
Public Schools:			
Salary and benefits (enrollment & index driven)	6,118,300	0	6,118,300
Operating Expenditure inflationary adjustment	1,521,000	0	1,521,000
Salary based apportionment increases	33,000,000	0	33,000,000
Teacher incentive and early retirement	641,900	0	641,900
Additional property tax replacement cost	2,000,000	0	2,000,000
Transportation and distribution factor needs	7,647,100	0	7,647,100
Continue technology grants	0	7,000,000	7,000,000
Enhancements	17,650,000	13,400,000	31,050,000
Total Expenditures	\$2,009,826,100	\$69,365,100	\$2,079,191,200
Projected Ending Balance	\$52,200	\$1,222,700	\$1,274,900

* The recommended transfer raises the Budget Stabilization Fund balance to \$62,375,700 at the end of FY 2002. This is equivalent to 3.0% of the Governor's FY 2002 General Fund budget recommendation.

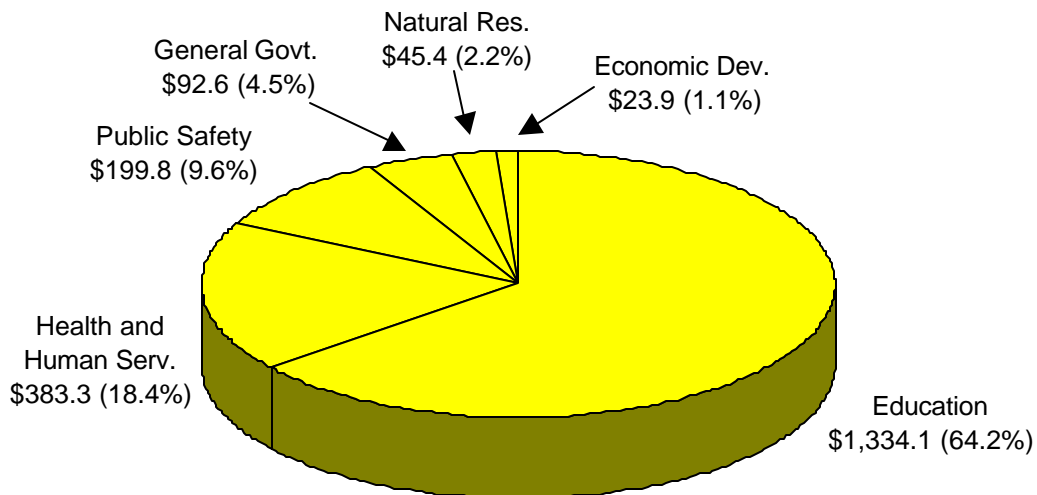
Summary Tables and Graphs

FY 2002 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,080.5 Million Total
(Incorporates \$140.0 million tax relief and \$9.1 million
Budget Stabilization Fund transfer proposals)

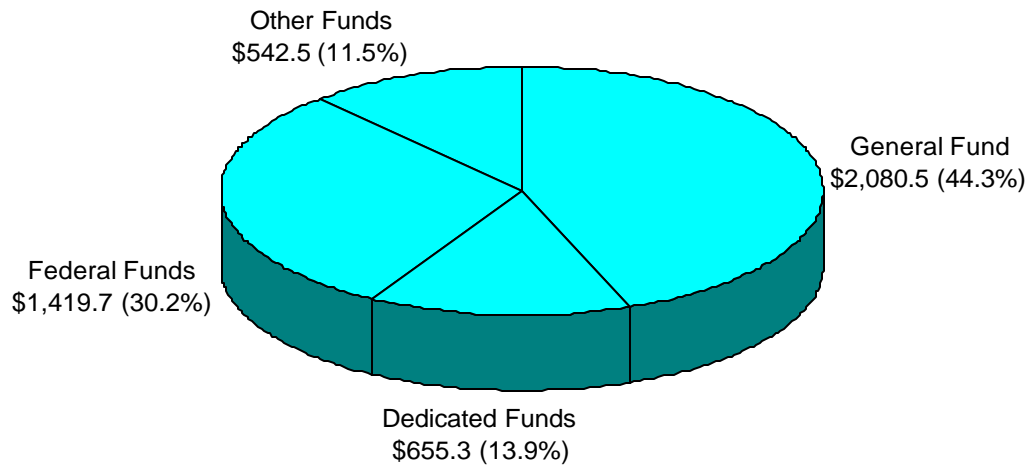


Expenditure by State Goal - \$2,079.2 Million Total

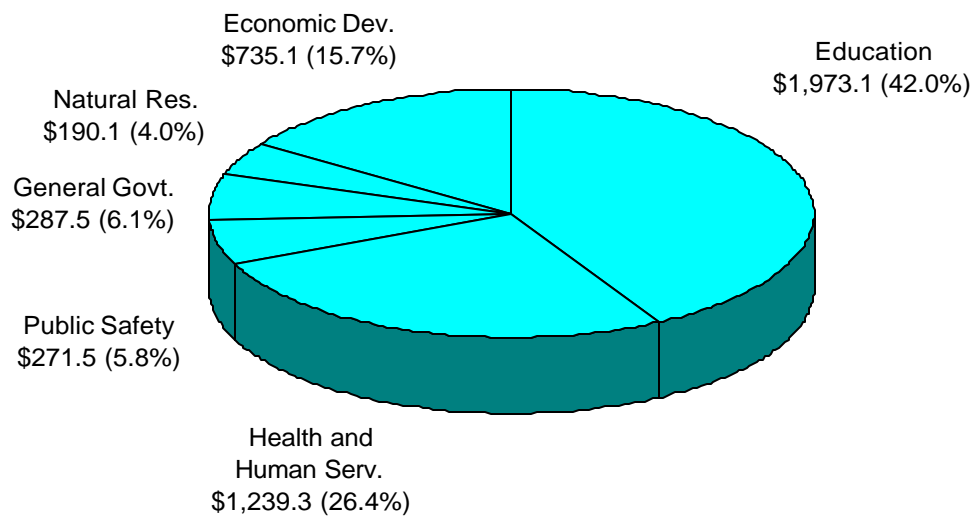


FY 2002 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$4,698.0 Million Total



Expenditure by State Goal - \$4,696.7 Million Total



Summary Tables and Graphs

GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 1997 Actual through the FY 2002 Recommendation

	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Recom.	FY 2002 Recom.
REVENUES:						
Beginning balance	\$11,697,800	\$13,346,300	\$35,640,600	\$46,555,100	\$182,424,200	\$179,723,700
Actual/projected receipts	1,391,951,300	1,482,151,100	1,624,574,400	1,821,292,700	1,999,810,000	2,042,490,000
FY 2002 tax relief proposals						(140,000,000)
Transfers to other Funds *	(2,747,500)	(13,246,400)	(3,086,900)	(4,654,500)	(158,231,100)	(9,135,900)
Transfers from other Funds *	4,037,900	0	0	0	0	7,388,300
Total Funds Available	1,404,939,500	1,482,251,000	1,657,128,100	1,863,193,300	2,024,003,100	2,080,466,100
EXPENDITURES:						
Original appropriations	1,412,652,700	1,438,904,600	1,610,815,500	1,674,713,100	1,804,038,100	2,079,191,200
Prior year Reappropriations	2,255,300	2,048,100	1,764,900	2,534,400	2,899,800	0
Positive Supplementals	7,683,800	12,093,300	2,959,000	12,711,600	50,385,500	0
Negative Supplementals	(28,434,800)	(4,607,400)	(3,226,500)	(6,514,300)	(13,044,000)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(2,767,900)	(2,323,700)	(2,110,100)	(3,290,200)	0	0
Miscellaneous Receipts	204,100	495,500	370,200	614,500	0	0
Total Expenditures	1,391,593,200	1,446,610,400	1,610,573,000	1,680,769,100	1,844,279,400	2,079,191,200
Ending Balance	13,346,300	35,640,600	46,555,100	182,424,200	179,723,700	1,274,900

* The specific transfers for each year are:

FY 1997: \$4,037,900 from the Cooperative Welfare Fund; \$9,500 to the State Emergency Response Deficiency Warrant Fund; \$73,000 to the \$73,000 to the Dept. of Agriculture and \$45,000 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; \$20,000 to the Sheep and Goat Disease Indemnity Fund; \$2,500,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; and \$100,000 to the Legislative Fund for a study of the electric utility industry.

FY 1998: \$8,500,000 to the Budget Stabilization Fund; \$3,500,000 to the Disaster Emergency Fund; \$975,000 to the Military Division's Natural Restoration Fund; \$150,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; \$69,100 to the Dept. of Agriculture and \$34,900 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; and \$17,400 to the Military Division's Hazardous Substance Emergency Response Fund.

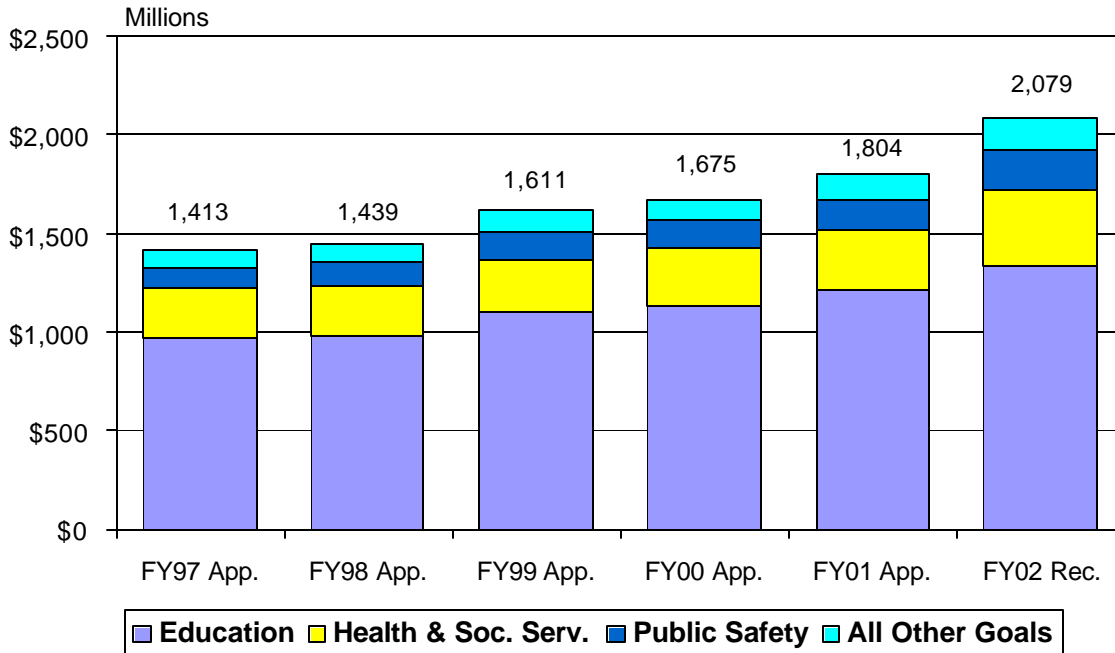
FY 1999: \$2,000,000 to the Permanent Building Fund; \$135,800 to the Dept. of Water Resources Snake River Basin Adjudication Fund; \$805,000 to the Dept. of Lands Fire Suppression Fund; \$98,600 to the Dept. of Agriculture Pest Eradication Fund; and \$47,500 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2000: \$3,100,000 to the Insurance Premium Tax Refund Fund; \$1,689,100 to the Dept. of Lands Fire Suppression Fund; \$1,000,000 to the Permanent Building Fund; \$210,000 to the Dept. of Agriculture & \$17,500 to the Dept. of Lands Pest Eradication Funds; \$200,000 to the Public School Income Fund; \$1,500,000 to the Military Division's Natural Restoration Fund; and \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund.

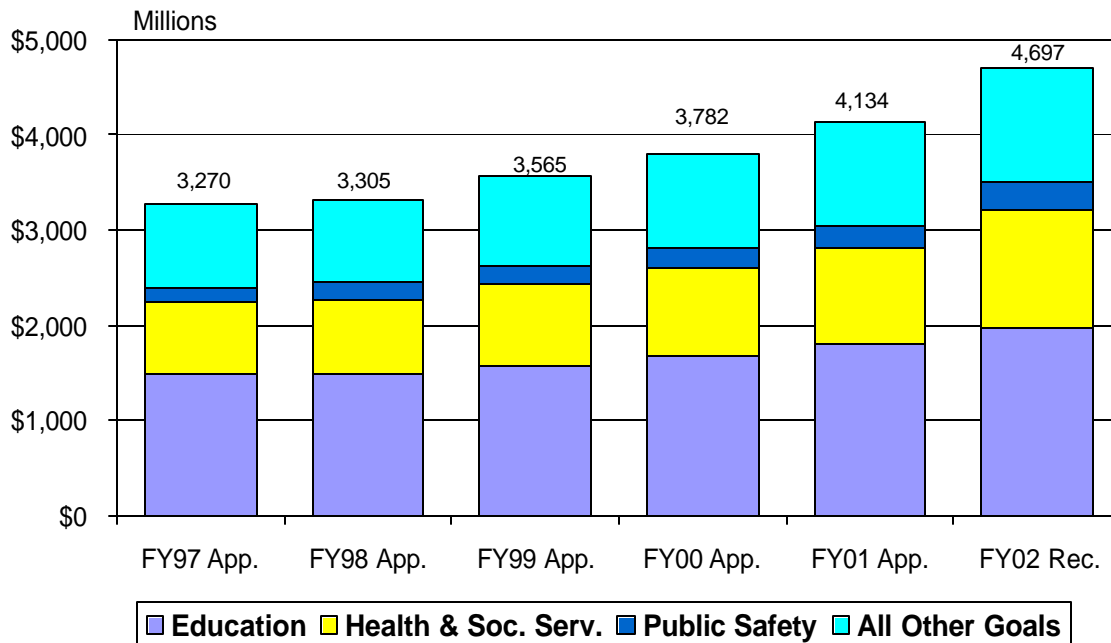
FY 2001: \$10,000,000 to the School Safety Loan Fund; \$35,209,600 to the Budget Stabilization Fund; \$124,700 to the Hazardous Material Fund; \$32,000,000 to the Capitol Endowment Fund; \$69,550,000 to the Permanent Building Fund; \$220,000 to the Pest Eradication Fund; \$1,010,000 to the Air Permitting Fee Fund; \$116,800 to the Fish and Game License Fund; \$9,500,000 to the Fire Suppression Fund; \$250,000 to the Revolving Development Fund; and \$250,000 to the Water Management Fund.

FY 2002: \$9,135,900 to the Budget Stabilization Fund; and \$7,388,300 from the Attorney General's miscellaneous receipts funds.

General Fund Original Appropriations by State Goal FY 1997 Appropriation through the FY 2002 Recommendation



Total Fund Original Appropriations by State Goal FY 1997 Appropriation through the FY 2002 Recommendation



Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002 Rec.
General Government:						
Administration, Dept.	\$3,985,700	\$3,767,300	\$3,996,500	\$4,037,000	\$4,436,500	\$5,123,900
Attorney General	4,423,200	4,462,700	6,129,600	6,656,300	7,374,800	16,209,800
Controller, State	1,960,000	1,804,400	1,885,500	5,052,500	5,758,500	6,290,800
Governor, Office	1,260,800	1,232,500	1,372,300	1,442,300	1,536,600	1,654,100
Governor, Executive Office	9,925,800	9,784,400	11,072,400	12,184,300	12,561,100	15,796,100
Legislative Branch	7,698,100	7,763,900	8,261,100	8,160,400	8,923,600	9,058,100
Lieutenant Governor	97,000	94,600	98,200	103,100	107,100	112,700
Revenue and Taxation, Dept.	18,867,900	18,585,000	24,359,500	24,976,200	28,796,200	33,786,800
Secretary of State	1,529,300	1,330,700	1,581,000	1,450,700	3,268,300	3,250,600
Treasurer, State	1,121,100	1,049,600	1,188,000	1,203,400	1,301,400	1,340,900
Total General Government	50,868,900	49,875,100	59,944,100	65,266,200	74,064,100	92,623,800
Public Safety:						
Correction, Dept.	60,799,000	69,034,300	79,359,100	78,267,700	93,843,000	116,820,300
Judicial Branch	19,491,000	19,689,900	21,360,400	22,506,500	23,340,200	26,891,900
Juvenile Corrections, Dept.	17,827,400	21,278,700	27,015,500	30,188,800	29,349,400	35,092,600
Police, Idaho State	12,898,400	12,482,200	15,548,200	17,286,600	16,082,300	21,011,100
Total Public Safety	111,015,800	122,485,100	143,283,200	148,249,600	162,614,900	199,815,900
Health & Human Services:						
Catastrophic Health Care	9,764,600	9,764,600	12,135,700	10,135,700	10,000,000	10,000,600
Health and Welfare, Dept.	237,414,600	235,234,300	250,856,300	267,228,200	282,119,600	362,451,100
Public Health Districts	7,928,000	7,729,800	8,272,700	8,789,500	9,359,000	10,886,400
Total Health & Hum. Serv.	255,107,200	252,728,700	271,264,700	286,153,400	301,478,600	383,338,100
Education:						
Agr. Research and Extension	19,893,200	19,645,900	21,097,000	22,145,300	23,401,600	24,899,000
College and Universities	178,046,700	178,599,700	192,917,100	201,960,100	214,986,500	239,264,800
Community Colleges	11,299,200	12,257,300	13,606,000	14,361,800	15,846,800	20,427,100
Deaf and Blind School	5,832,500	5,740,500	6,081,400	6,372,300	6,886,500	7,498,000
Educ., Office of State Board	997,300	1,144,600	1,141,400	1,446,100	1,493,700	2,627,200
Health Education Programs	5,607,300	5,748,000	5,948,600	6,162,300	6,389,500	6,779,100
Historical Society	1,432,000	1,426,400	1,576,500	1,840,900	2,166,200	2,470,300
Library, State	2,250,600	2,167,600	2,465,300	2,531,700	2,629,300	3,044,500
Professional-Technical Educ.	31,887,800	32,460,000	36,316,600	39,302,700	43,340,400	47,541,900
Public Broadcasting	1,296,100	1,289,600	1,532,100	1,912,900	3,598,600	1,759,300
Public Schools	689,470,000	705,000,000	796,360,000	821,072,000	873,464,900	955,443,200
Special Programs	6,457,300	5,213,100	5,457,000	5,707,000	5,338,700	12,179,500
Super. of Public Instruction	4,271,400	4,128,600	4,846,200	4,999,400	6,133,300	6,008,800
Vocational Rehabilitation	3,125,300	3,194,800	3,466,700	3,594,800	3,835,600	4,169,300
Total Education	961,866,700	978,016,100	1,092,811,900	1,133,409,300	1,209,511,600	1,334,112,000
Economic Development:						
Agriculture, Dept.	3,447,900	6,042,200	6,605,800	6,908,200	10,145,500	10,964,700
Commerce, Dept.	2,668,100	2,596,800	2,755,800	2,973,500	3,405,400	8,019,100
Labor, Dept.	412,600	401,100	418,300	429,100	442,000	638,800
Public Utilities Commission	270,300	263,500	263,900	282,100	0	0
Self-Governing Agencies	106,300	106,900	952,300	1,137,400	1,440,100	3,665,400
Transportation Dept.	0	0	0	0	0	575,000
Total Econ. Development	6,905,200	9,410,500	10,996,100	11,730,300	15,433,000	23,863,000
Natural Resources:						
Environmental Quality, Dept.	1,070,500	1,374,300	1,808,400	3,494,700	16,248,200	17,235,500
Lands, Dept.	10,304,600	9,542,500	12,010,400	7,159,400	5,298,400	5,508,300
Parks and Recreation, Dept.	6,502,900	6,076,000	7,843,300	8,260,500	8,784,500	10,648,100
Water Resources, Dept.	9,010,900	9,396,300	10,853,400	10,989,700	10,604,800	12,046,500
Total Natural Resources	26,888,900	26,389,100	32,515,500	29,904,300	40,935,900	45,438,400
State Totals	1,412,652,700	1,438,904,600	1,610,815,500	1,674,713,100	1,804,038,100	2,079,191,200

Summary Tables and Graphs

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002 Rec.
General Government:						
Administration, Dept.	\$24,387,400	\$25,003,900	\$26,542,700	\$23,996,700	\$25,718,400	\$27,131,500
Attorney General	11,427,900	11,459,600	13,679,800	14,747,600	16,175,800	16,511,000
Capital Budget	16,604,000	21,226,000	23,729,500	24,353,900	30,953,000	106,988,600
Controller, State	11,729,900	12,486,900	11,954,500	10,745,200	11,596,500	12,517,700
Governor, Office	2,087,700	1,446,300	1,586,700	1,583,700	2,067,000	2,112,700
Governor, Executive Office	61,602,400	62,090,900	65,910,200	65,149,400	62,873,600	67,152,200
Legislative Branch	8,696,100	8,786,200	9,323,400	9,222,700	10,109,200	10,207,800
Lieutenant Governor	97,000	94,600	98,200	103,100	107,100	112,700
Revenue and Taxation, Dept.	21,630,100	21,523,600	28,191,700	28,975,300	33,294,800	39,003,200
Secretary of State	3,805,000	3,338,100	3,718,600	3,537,300	3,881,700	3,881,200
Treasurer, State	1,370,600	1,292,900	1,542,900	1,643,900	4,153,500	1,880,300
Total General Govt.	163,438,100	168,749,000	186,278,200	184,058,800	200,930,600	287,498,900
Public Safety:						
Correction, Dept.	73,109,400	82,346,400	94,461,300	93,991,500	115,958,500	140,578,300
Judicial Branch	19,911,700	20,997,900	23,648,300	25,031,300	26,058,300	29,750,300
Juvenile Corrections, Dept.	22,096,200	30,206,600	36,520,300	42,274,400	42,274,300	48,325,400
Police, Idaho State	38,734,100	40,623,600	43,212,600	46,860,100	48,786,900	52,874,400
Total Public Safety	153,851,400	174,174,500	197,842,500	208,157,300	233,078,000	271,528,400
Health & Human Services:						
Catastrophic Health Care	10,188,400	10,629,200	13,425,800	11,007,700	12,657,800	12,235,600
Health and Welfare, Dept.	718,025,600	722,050,100	803,269,200	857,984,300	942,338,100	1,182,635,300
Public Health Districts	37,940,900	38,562,100	41,143,800	40,064,600	42,309,200	44,462,600
Total Health & Hum. Serv.	766,154,900	771,241,400	857,838,800	909,056,600	997,305,100	1,239,333,500
Education:						
Agr. Research and Extension	24,595,000	24,347,700	25,798,800	27,056,800	28,313,100	30,017,100
College and Universities	230,267,300	235,682,500	256,710,500	269,408,500	287,518,800	318,356,100
Community Colleges	30,331,800	30,293,900	34,096,100	35,232,600	37,613,700	40,854,200
Deaf and Blind School	6,127,400	6,090,000	6,441,800	6,768,400	7,210,600	7,866,700
Educ., Office of State Board	997,300	1,144,600	1,301,400	1,925,300	2,097,000	3,397,300
Health Education Programs	5,782,900	5,927,300	6,140,900	6,362,300	6,602,700	7,000,000
Historical Society	2,408,700	2,403,100	2,586,300	2,868,200	3,282,900	4,000,600
Library, State	3,318,400	3,235,400	3,533,100	3,724,000	3,828,100	4,129,800
Professional-Technical Educ.	38,292,700	38,846,300	43,231,800	46,380,500	50,506,900	54,948,500
Public Broadcasting	2,651,100	2,293,100	2,450,400	2,701,700	4,421,800	2,559,700
Public Schools	1,017,643,700	1,042,173,700	1,082,283,700	1,162,331,600	1,227,286,300	1,338,605,200
Special Programs	6,718,900	5,405,600	5,649,500	5,893,000	5,524,700	12,415,500
Super. of Public Instruction	87,907,300	87,767,700	90,807,400	93,129,600	123,966,200	131,313,800
Vocational Rehabilitation	13,845,800	13,950,200	15,297,500	15,643,400	16,732,200	17,586,300
Total Education	1,470,888,300	1,499,561,100	1,576,329,200	1,679,425,900	1,804,905,000	1,973,050,800
Economic Development:						
Agriculture, Dept.	20,643,900	22,535,300	25,042,900	27,439,700	28,673,100	31,655,200
Commerce, Dept.	23,240,800	23,195,100	23,935,500	24,982,300	24,812,700	29,776,500
Finance, Dept.	2,741,000	2,741,000	3,004,100	3,052,300	3,172,000	3,363,900
Industrial Commission	9,235,200	9,608,500	11,433,600	11,793,900	12,078,500	12,897,100
Insurance, Dept.	4,886,400	4,874,400	5,101,400	5,246,500	5,783,100	6,232,500
Labor, Dept.	168,188,900	130,895,600	156,858,100	159,288,100	166,558,800	168,916,100
Public Utilities Commission	4,159,600	3,952,500	4,324,300	4,123,500	4,241,500	4,423,300
Self-Governing Agencies	21,495,300	22,142,600	25,599,600	25,512,700	43,476,600	45,130,900
Transportation Dept.	306,948,500	313,219,500	328,219,000	381,858,900	435,483,600	432,717,100
Total Econ. Development	561,539,600	533,164,500	583,518,500	643,297,900	724,279,900	735,112,600
Natural Resources:						
Environmental Quality, Dept.	36,412,100	38,176,700	34,443,600	34,327,300	36,616,700	40,456,500
Fish and Game, Dept.	56,071,400	53,670,700	56,686,300	52,098,500	58,731,300	62,806,200
Lands, Dept.	24,723,000	24,977,800	25,776,200	25,135,400	28,083,100	30,593,500
Parks and Recreation, Dept.	22,077,900	24,685,100	28,215,700	27,686,400	29,750,900	33,955,700
Water Resources, Dept.	15,325,100	16,499,700	17,933,900	19,208,300	20,112,800	22,322,100
Total Natural Resources	154,609,500	158,010,000	163,055,700	158,455,900	173,294,800	190,134,000
State Totals	3,270,481,800	3,304,900,500	3,564,862,900	3,782,452,400	4,133,793,400	4,696,658,200

Summary Tables and Graphs

FY 2002 General Fund Recommendation and Percent of Change from FY 2001

Department	FY 2001 Original	FY 2001 Estimated	FY 2002 Recommended	FY 2002 Total	% Change from:		
	Appropriation	Expenditures	Base	Recom.	FY01 App.	FY01 Est.	FY02 Base
General Government:							
Administration, Dept.	\$4,436,500	\$4,391,200	\$4,352,600	\$5,123,900	15.5%	16.7%	17.7%
Attorney General	7,374,800	7,374,800	5,448,200	16,209,800	119.8%	119.8%	197.5%
Controller, State	5,758,500	5,964,300	5,326,200	6,290,800	9.2%	5.5%	18.1%
Governor, Office	1,536,600	1,499,400	1,504,100	1,654,100	7.6%	10.3%	10.0%
Governor, Executive Office	12,561,100	13,066,800	12,887,300	15,796,100	25.8%	20.9%	22.6%
Legislative Branch	8,923,600	9,644,600	8,476,200	9,058,100	1.5%	-6.1%	6.9%
Lieutenant Governor	107,100	107,100	107,100	112,700	5.2%	5.2%	5.2%
Revenue and Taxation, Dept.	28,796,200	28,273,900	23,685,900	33,786,800	17.3%	19.5%	42.6%
Secretary of State	3,268,300	3,260,200	2,898,300	3,250,600	-0.5%	-0.3%	12.2%
Treasurer, State	1,301,400	1,301,400	1,244,900	1,340,900	3.0%	3.0%	7.7%
Total General Government	74,064,100	74,883,700	65,930,800	92,623,800	25.1%	23.7%	40.5%
Public Safety:							
Correction, Dept.	93,843,000	94,539,000	92,077,700	116,820,300	24.5%	23.6%	26.9%
Judicial Branch	23,340,200	23,340,200	23,182,400	26,891,900	15.2%	15.2%	16.0%
Juvenile Corrections, Dept.	29,349,400	30,684,700	29,344,400	35,092,600	19.6%	14.4%	19.6%
Police, Idaho State	16,082,300	15,710,500	14,785,900	21,011,100	30.6%	33.7%	42.1%
Total Public Safety	162,614,900	164,274,400	159,390,400	199,815,900	22.9%	21.6%	25.4%
Health & Human Services:							
Catastrophic Health Care	10,000,000	10,000,000	10,000,000	10,000,600	0.0%	0.0%	0.0%
Health and Welfare, Dept.	282,119,600	316,413,400	317,249,600	362,451,100	28.5%	14.5%	14.2%
Public Health Districts	9,359,000	9,118,100	9,359,000	10,886,400	16.3%	19.4%	16.3%
Total Health & Hum. Serv.	301,478,600	335,531,500	336,608,600	383,338,100	27.2%	14.2%	13.9%
Education:							
Agr. Research and Extension	23,401,600	22,899,400	23,401,600	24,899,000	6.4%	8.7%	6.4%
College and Universities	214,986,500	210,721,500	214,986,500	239,264,800	11.3%	13.5%	11.3%
Community Colleges	15,846,800	15,428,300	15,846,800	20,427,100	28.9%	32.4%	28.9%
Deaf and Blind School	6,886,500	6,758,300	6,766,500	7,498,000	8.9%	10.9%	10.8%
Educ., Office of State Board	1,493,700	1,708,000	1,993,700	2,627,200	75.9%	53.8%	31.8%
Health Education Programs	6,389,500	6,374,300	6,361,500	6,779,100	6.1%	6.4%	6.6%
Historical Society	2,166,200	2,255,500	1,946,600	2,470,300	14.0%	9.5%	26.9%
Library, State	2,629,300	2,597,800	2,579,300	3,044,500	15.8%	17.2%	18.0%
Professional-Technical Educ.	43,340,400	42,738,400	43,275,000	47,541,900	9.7%	11.2%	9.9%
Public Broadcasting	3,598,600	9,781,500	1,579,300	1,759,300	-51.1%	-82.0%	11.4%
Public Schools	873,464,900	873,464,900	866,464,900	955,443,200	9.4%	9.4%	10.3%
Special Programs	5,338,700	8,349,700	7,818,700	12,179,500	128.1%	45.9%	55.8%
Super. of Public Instruction	6,133,300	6,381,400	5,483,300	6,008,800	-2.0%	-5.8%	9.6%
Vocational Rehabilitation	3,835,600	3,835,600	3,776,600	4,169,300	8.7%	8.7%	10.4%
Total Education	1,209,511,600	1,213,294,600	1,202,280,300	1,334,112,000	10.3%	10.0%	11.0%
Economic Development:							
Agriculture, Dept.	10,145,500	10,265,900	9,737,300	10,964,700	8.1%	6.8%	12.6%
Commerce, Dept.	3,405,400	3,345,200	3,239,100	8,019,100	135.5%	139.7%	147.6%
Labor, Dept.	442,000	433,500	442,000	638,800	44.5%	47.4%	44.5%
Self-Governing Agencies	1,440,100	1,826,400	1,231,700	3,665,400	154.5%	100.7%	197.6%
Transportation Dept.	0	0	0	575,000	#DIV/0!	#DIV/0!	#DIV/0!
Total Econ. Development	15,433,000	15,871,000	14,650,100	23,863,000	54.6%	50.4%	62.9%
Natural Resources:							
Environmental Quality, Dept.	16,248,200	16,097,300	15,883,400	17,235,500	6.1%	7.1%	8.5%
Lands, Dept.	5,298,400	5,220,100	5,005,000	5,508,300	4.0%	5.5%	10.1%
Parks and Recreation, Dept.	8,784,500	8,789,200	8,340,400	10,648,100	21.2%	21.1%	27.7%
Water Resources, Dept.	10,604,800	10,317,600	10,368,300	12,046,500	13.6%	16.8%	16.2%
Total Natural Resources	40,935,900	40,424,200	39,597,100	45,438,400	11.0%	12.4%	14.8%
State Totals	1,804,038,100	1,844,279,400	1,818,457,300	2,079,191,200	15.3%	12.7%	14.3%

Summary Tables and Graphs

FY 2002 GENERAL FUND ONGOING AND ONE-TIME RECOMMENDATION

Department	FY 2001 Original Appropriation			FY 2002 Recommendation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Recom.	One-time Recom.	Total GF Recom.
General Government:						
Administration, Dept.	\$4,370,100	\$66,400	\$4,436,500	\$4,554,600	\$569,300	\$5,123,900
Attorney General	5,448,200	1,926,600	7,374,800	14,668,200	1,541,600	16,209,800
Controller, State	5,326,200	432,300	5,758,500	5,495,600	795,200	6,290,800
Governor, Office	1,504,100	32,500	1,536,600	1,619,100	35,000	1,654,100
Governor, Executive Office	12,377,300	183,800	12,561,100	15,490,900	305,200	15,796,100
Legislative Branch	8,476,200	447,400	8,923,600	8,986,300	71,800	9,058,100
Lieutenant Governor	107,100	0	107,100	112,700	0	112,700
Revenue and Taxation, Dept.	23,851,800	4,944,400	28,796,200	25,260,600	8,526,200	33,786,800
Secretary of State	2,898,300	370,000	3,268,300	3,079,900	170,700	3,250,600
Treasurer, State	1,244,900	56,500	1,301,400	1,290,900	50,000	1,340,900
Total General Government	65,604,200	8,459,900	74,064,100	80,558,800	12,065,000	92,623,800
Public Safety:						
Correction, Dept.	89,731,100	4,111,900	93,843,000	115,025,600	1,794,700	116,820,300
Judicial Branch	23,182,400	157,800	23,340,200	26,719,600	172,300	26,891,900
Juvenile Corrections, Dept.	29,333,000	16,400	29,349,400	34,912,300	180,300	35,092,600
Police, Idaho State	14,785,900	1,296,400	16,082,300	17,028,000	3,983,100	21,011,100
Total Public Safety	157,032,400	5,582,500	162,614,900	193,685,500	6,130,400	199,815,900
Health & Human Services:						
Catastrophic Health Care	10,000,000	0	10,000,000	10,000,600	0	10,000,600
Health and Welfare, Dept.	281,891,300	228,300	282,119,600	355,211,900	7,239,200	362,451,100
Public Health Districts	9,359,000	0	9,359,000	10,556,400	330,000	10,886,400
Total Health & Hum. Serv.	301,250,300	228,300	301,478,600	375,768,900	7,569,200	383,338,100
Education:						
Agr. Research and Extension	23,401,600	0	23,401,600	24,174,000	725,000	24,899,000
College and Universities	214,986,500	0	214,986,500	227,423,200	11,841,600	239,264,800
Community Colleges	15,846,800	0	15,846,800	19,688,100	739,000	20,427,100
Deaf and Blind School	6,766,500	120,000	6,886,500	7,275,900	222,100	7,498,000
Educ., Office of State Board	1,493,700	0	1,493,700	2,609,400	17,800	2,627,200
Health Education Programs	6,363,000	26,500	6,389,500	6,733,700	45,400	6,779,100
Historical Society	1,878,100	288,100	2,166,200	2,108,100	362,200	2,470,300
Library, State	2,579,300	50,000	2,629,300	2,957,700	86,800	3,044,500
Professional-Technical Educ.	43,275,000	65,400	43,340,400	45,155,200	2,386,700	47,541,900
Public Broadcasting	1,579,300	2,019,300	3,598,600	1,717,800	41,500	1,759,300
Public Schools	866,464,900	7,000,000	873,464,900	935,043,200	20,400,000	955,443,200
Special Programs	4,818,700	520,000	5,338,700	11,632,200	547,300	12,179,500
Super. of Public Instruction	5,913,300	220,000	6,133,300	5,963,800	45,000	6,008,800
Vocational Rehabilitation	3,835,600	0	3,835,600	4,169,300	0	4,169,300
Total Education	1,199,202,300	10,309,300	1,209,511,600	1,296,651,600	37,460,400	1,334,112,000
Economic Development:						
Agriculture, Dept.	9,737,300	408,200	10,145,500	10,652,100	312,600	10,964,700
Commerce, Dept.	3,239,100	166,300	3,405,400	7,893,000	126,100	8,019,100
Labor, Dept.	442,000	0	442,000	628,300	10,500	638,800
Self-Governing Agencies	1,231,700	208,400	1,440,100	2,042,200	1,623,200	3,665,400
Transportation Dept.	0	0	0	0	575,000	575,000
Total Econ. Development	14,650,100	782,900	15,433,000	21,215,600	2,647,400	23,863,000
Natural Resources:						
Environmental Quality, Dept.	15,883,400	364,800	16,248,200	16,972,200	263,300	17,235,500
Lands, Dept.	5,005,000	293,400	5,298,400	5,260,800	247,500	5,508,300
Parks and Recreation, Dept.	8,340,400	444,100	8,784,500	8,856,600	1,791,500	10,648,100
Water Resources, Dept.	10,405,800	199,000	10,604,800	10,856,100	1,190,400	12,046,500
Total Natural Resources	39,634,600	1,301,300	40,935,900	41,945,700	3,492,700	45,438,400
State Totals	1,777,373,900	26,664,200	1,804,038,100	2,009,826,100	69,365,100	2,079,191,200

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY01 App.	FY02 Request	Amt. Change	% Chng	FY02 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$4,436,500	\$17,348,900	\$12,912,400	291.0%	\$5,123,900	\$687,400	15.5%
Attorney General	7,374,800	15,783,900	8,409,100	114.0%	16,209,800	8,835,000	119.8%
Controller, State	5,758,500	6,396,500	638,000	11.1%	6,290,800	532,300	9.2%
Governor, Office	1,536,600	1,622,400	85,800	5.6%	1,654,100	117,500	7.6%
Governor, Executive Office	12,561,100	20,734,100	8,173,000	65.1%	15,796,100	3,235,000	25.8%
Legislative Branch	8,923,600	8,943,300	19,700	0.2%	9,058,100	134,500	1.5%
Lieutenant Governor	107,100	110,000	2,900	2.7%	112,700	5,600	5.2%
Revenue and Taxation, Dept.	28,796,200	33,191,500	4,395,300	15.3%	33,786,800	4,990,600	17.3%
Secretary of State	3,268,300	3,632,600	364,300	11.1%	3,250,600	(17,700)	-0.5%
Treasurer, State	1,301,400	1,270,300	(31,100)	-2.4%	1,340,900	39,500	3.0%
Total General Government	74,064,100	109,033,500	34,969,400	47.2%	92,623,800	18,559,700	25.1%
Public Safety:							
Correction, Dept.	93,843,000	116,761,500	22,918,500	24.4%	116,820,300	22,977,300	24.5%
Judicial Branch	23,340,200	25,192,100	1,851,900	7.9%	26,891,900	3,551,700	15.2%
Juvenile Corrections, Dept.	29,349,400	35,436,100	6,086,700	20.7%	35,092,600	5,743,200	19.6%
Police, Idaho State	16,082,300	24,053,100	7,970,800	49.6%	21,011,100	4,928,800	30.6%
Total Public Safety	162,614,900	201,442,800	38,827,900	23.9%	199,815,900	37,201,000	22.9%
Health & Human Services:							
Catastrophic Health Care	10,000,000	10,000,600	600	0.0%	10,000,600	600	0.0%
Health and Welfare, Dept.	282,119,600	378,912,700	96,793,100	34.3%	362,451,100	80,331,500	28.5%
Public Health Districts	9,359,000	10,242,200	883,200	9.4%	10,886,400	1,527,400	16.3%
Total Health & Hum. Serv.	301,478,600	399,155,500	97,676,900	32.4%	383,338,100	81,859,500	27.2%
Education:							
Agr. Research and Extension	23,401,600	25,283,400	1,881,800	8.0%	24,899,000	1,497,400	6.4%
College and Universities	214,986,500	239,885,500	24,899,000	11.6%	239,264,800	24,278,300	11.3%
Community Colleges	15,846,800	17,754,800	1,908,000	12.0%	20,427,100	4,580,300	28.9%
Deaf and Blind School	6,886,500	7,401,900	515,400	7.5%	7,498,000	611,500	8.9%
Educ., Office of State Board	1,493,700	2,200,300	706,600	47.3%	2,627,200	1,133,500	75.9%
Health Education Programs	6,389,500	6,881,500	492,000	7.7%	6,779,100	389,600	6.1%
Historical Society	2,166,200	2,629,900	463,700	21.4%	2,470,300	304,100	14.0%
Library, State	2,629,300	3,534,100	904,800	34.4%	3,044,500	415,200	15.8%
Professional-Technical Educ.	43,340,400	49,323,500	5,983,100	13.8%	47,541,900	4,201,500	9.7%
Public Broadcasting	3,598,600	7,942,000	4,343,400	120.7%	1,759,300	(1,839,300)	-51.1%
Public Schools	873,464,900	1,007,622,700	134,157,800	15.4%	955,443,200	81,978,300	9.4%
Special Programs	5,338,700	13,003,400	7,664,700	143.6%	12,179,500	6,840,800	128.1%
Super. of Public Instruction	6,133,300	6,395,800	262,500	4.3%	6,008,800	(124,500)	-2.0%
Vocational Rehabilitation	3,835,600	4,290,900	455,300	11.9%	4,169,300	333,700	8.7%
Total Education	1,209,511,600	1,394,149,700	184,638,100	15.3%	1,334,112,000	124,600,400	10.3%
Economic Development:							
Agriculture, Dept.	10,145,500	12,988,200	2,842,700	28.0%	10,964,700	819,200	8.1%
Commerce, Dept.	3,405,400	3,496,300	90,900	2.7%	8,019,100	4,613,700	135.5%
Labor, Dept.	442,000	630,900	188,900	42.7%	638,800	196,800	44.5%
Self-Governing Agencies	1,440,100	3,720,700	2,280,600	158.4%	3,665,400	2,225,300	154.5%
Transportation Dept.	0	0	0	#DIV/0!	575,000	575,000	#DIV/0!
Total Econ. Development	15,433,000	20,836,100	5,403,100	35.0%	23,863,000	8,430,000	54.6%
Natural Resources:							
Environmental Quality, Dept.	16,248,200	18,869,600	2,621,400	16.1%	17,235,500	987,300	6.1%
Lands, Dept.	5,298,400	5,669,200	370,800	7.0%	5,508,300	209,900	4.0%
Parks and Recreation, Dept.	8,784,500	11,877,100	3,092,600	35.2%	10,648,100	1,863,600	21.2%
Water Resources, Dept.	10,604,800	13,234,300	2,629,500	24.8%	12,046,500	1,441,700	13.6%
Total Natural Resources	40,935,900	49,650,200	8,714,300	21.3%	45,438,400	4,502,500	11.0%
State Totals	1,804,038,100	2,174,267,800	370,229,700	20.5%	2,079,191,200	275,153,100	15.3%

Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY01 App.	FY02 Request	Amt. Change	% Chng	FY02 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$25,718,400	\$39,002,400	\$13,284,000	51.7%	\$27,131,500	\$1,413,100	5.5%
Attorney General	16,175,800	16,125,300	(50,500)	-0.3%	16,511,000	335,200	2.1%
Capital Budget	30,953,000	123,377,600	92,424,600	298.6%	106,988,600	76,035,600	245.6%
Controller, State	11,596,500	12,532,400	935,900	8.1%	12,517,700	921,200	7.9%
Governor, Office	2,067,000	2,076,800	9,800	0.5%	2,112,700	45,700	2.2%
Governor, Executive Office	62,873,600	76,277,400	13,403,800	21.3%	67,152,200	4,278,600	6.8%
Legislative Branch	10,109,200	10,069,000	(40,200)	-0.4%	10,207,800	98,600	1.0%
Lieutenant Governor	107,100	110,000	2,900	2.7%	112,700	5,600	5.2%
Revenue and Taxation, Dept.	33,294,800	38,328,500	5,033,700	15.1%	39,003,200	5,708,400	17.1%
Secretary of State	3,881,700	4,258,300	376,600	9.7%	3,881,200	(500)	0.0%
Treasurer, State	4,153,500	1,798,000	(2,355,500)	-56.7%	1,880,300	(2,273,200)	-54.7%
Total General Government	200,930,600	323,955,700	123,025,100	61.2%	287,498,900	86,568,300	43.1%
Public Safety:							
Correction, Dept.	115,958,500	140,105,300	24,146,800	20.8%	140,578,300	24,619,800	21.2%
Judicial Branch	26,058,300	29,406,000	3,347,700	12.8%	29,750,300	3,692,000	14.2%
Juvenile Corrections, Dept.	42,274,300	48,715,000	6,440,700	15.2%	48,325,400	6,051,100	14.3%
Police, Idaho State	48,786,900	55,463,000	6,676,100	13.7%	52,874,400	4,087,500	8.4%
Total Public Safety	233,078,000	273,689,300	40,611,300	17.4%	271,528,400	38,450,400	16.5%
Health & Human Services:							
Catastrophic Health Care	12,657,800	12,235,600	(422,200)	-3.3%	12,235,600	(422,200)	-3.3%
Health and Welfare, Dept.	942,338,100	1,217,707,300	275,369,200	29.2%	1,182,635,300	240,297,200	25.5%
Public Health Districts	42,309,200	43,577,500	1,268,300	3.0%	44,462,600	2,153,400	5.1%
Total Health & Hum. Serv.	997,305,100	1,273,520,400	276,215,300	27.7%	1,239,333,500	242,028,400	24.3%
Education:							
Agr. Research and Extension	28,313,100	30,194,900	1,881,800	6.6%	30,017,100	1,704,000	6.0%
College and Universities	287,518,800	317,923,300	30,404,500	10.6%	318,356,100	30,837,300	10.7%
Community Colleges	37,613,700	40,884,100	3,270,400	8.7%	40,854,200	3,240,500	8.6%
Deaf and Blind School	7,210,600	7,771,500	560,900	7.8%	7,866,700	656,100	9.1%
Educ., Office of State Board	2,097,000	2,962,700	865,700	41.3%	3,397,300	1,300,300	62.0%
Health Education Programs	6,602,700	7,143,600	540,900	8.2%	7,000,000	397,300	6.0%
Historical Society	3,282,900	4,139,500	856,600	26.1%	4,000,600	717,700	21.9%
Library, State	3,828,100	4,636,400	808,300	21.1%	4,129,800	301,700	7.9%
Professional-Technical Educ.	50,506,900	56,730,100	6,223,200	12.3%	54,948,500	4,441,600	8.8%
Public Broadcasting	4,421,800	8,718,200	4,296,400	97.2%	2,559,700	(1,862,100)	-42.1%
Public Schools	1,227,286,300	1,393,084,700	165,798,400	13.5%	1,338,605,200	111,318,900	9.1%
Special Programs	5,524,700	13,239,400	7,714,700	139.6%	12,415,500	6,890,800	124.7%
Super. of Public Instruction	123,966,200	132,343,300	8,377,100	6.8%	131,313,800	7,347,600	5.9%
Vocational Rehabilitation	16,732,200	17,585,800	853,600	5.1%	17,586,300	854,100	5.1%
Total Education	1,804,905,000	2,037,357,500	232,452,500	12.9%	1,973,050,800	168,145,800	9.3%
Economic Development:							
Agriculture, Dept.	28,673,100	33,479,300	4,806,200	16.8%	31,655,200	2,982,100	10.4%
Commerce, Dept.	24,812,700	25,366,000	553,300	2.2%	29,776,500	4,963,800	20.0%
Finance, Dept.	3,172,000	3,288,300	116,300	3.7%	3,363,900	191,900	6.0%
Industrial Commission	12,078,500	12,839,900	761,400	6.3%	12,897,100	818,600	6.8%
Insurance, Dept.	5,783,100	6,141,100	358,000	6.2%	6,232,500	449,400	7.8%
Labor, Dept.	166,558,800	168,066,500	1,507,700	0.9%	168,916,100	2,357,300	1.4%
Public Utilities Commission	4,241,500	4,346,900	105,400	2.5%	4,423,300	181,800	4.3%
Self-Governing Agencies	43,476,600	48,379,000	4,902,400	11.3%	45,130,900	1,654,300	3.8%
Transportation Dept.	435,483,600	431,296,900	(4,186,700)	-1.0%	432,717,100	(2,766,500)	-0.6%
Total Econ. Development	724,279,900	733,203,900	8,924,000	1.2%	735,112,600	10,832,700	1.5%
Natural Resources:							
Environmental Quality, Dept.	36,616,700	40,477,200	3,860,500	10.5%	40,456,500	3,839,800	10.5%
Fish and Game, Dept.	58,731,300	62,795,200	4,063,900	6.9%	62,806,200	4,074,900	6.9%
Lands, Dept.	28,083,100	30,598,400	2,515,300	9.0%	30,593,500	2,510,400	8.9%
Parks and Recreation, Dept.	29,750,900	35,188,100	5,437,200	18.3%	33,955,700	4,204,800	14.1%
Water Resources, Dept.	20,112,800	23,454,200	3,341,400	16.6%	22,322,100	2,209,300	11.0%
Total Natural Resources	173,294,800	192,513,100	19,218,300	11.1%	190,134,000	16,839,200	9.7%
State Totals	4,133,793,400	4,834,239,900	700,446,500	16.9%	4,696,658,200	562,864,800	13.6%

Summary Tables and Graphs

DEPARTMENT COMPONENTS OF FY 2002 GENERAL FUND RECOMMENDATION

Department	FY 2002 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Nonstandard Adjustments
General Government:					
Administration, Dept.	\$4,352,600	\$20,000	\$16,800	\$212,000	\$23,100
Attorney General	5,448,200	42,600	6,100	254,900	31,600
Controller, State	5,326,200	26,000	35,400	70,200	(3,500)
Governor, Office	1,504,100	11,300	4,100	32,000	4,700
Governor, Executive Office	12,887,300	63,400	96,400	345,800	243,400
Legislative Branch	8,476,200	28,300	6,300	71,800	74,600
Lieutenant Governor	107,100	1,000	100	0	0
Revenue and Taxation, Dept.	23,685,900	184,000	70,900	8,277,400	491,300
Secretary of State	2,898,300	20,300	16,800	110,700	12,300
Treasurer, State	1,244,900	7,000	6,300	0	0
Total General Government	65,930,800	403,900	259,200	9,374,800	877,500
Public Safety:					
Correction, Dept.	92,077,700	750,000	244,100	1,075,400	4,826,800
Judicial Branch	23,182,400	221,700	38,400	57,800	60,000
Juvenile Corrections, Dept.	29,344,400	165,400	44,100	43,000	140,400
Police, Idaho State	14,785,900	127,500	48,100	2,983,300	32,900
Total Public Safety	159,390,400	1,264,600	374,700	4,159,500	5,060,100
Health & Human Services:					
Catastrophic Health Care	10,000,000	0	0	0	600
Health and Welfare, Dept.	317,249,600	234,700	3,812,100	2,088,700	22,328,800
Public Health Districts	9,359,000	103,800	26,800	0	16,900
Total Health & Hum. Serv.	336,608,600	338,500	3,838,900	2,088,700	22,346,300
Education:					
Agr. Research and Extension	23,401,600	142,000	49,500	0	0
College and Universities	214,986,500	1,238,800	507,000	(1,000,000)	2,676,100
Community Colleges	15,846,800	165,800	37,000	0	421,500
Deaf and Blind School	6,766,500	76,200	10,600	169,300	48,200
Educ., Office of State Board	1,993,700	9,500	8,000	17,800	(2,200)
Health Education Programs	6,361,500	7,300	28,300	30,600	172,700
Historical Society	1,946,600	15,600	7,000	117,900	(6,100)
Library, State	2,579,300	22,000	5,600	86,800	51,200
Professional-Technical Educ.	43,275,000	282,500	209,500	574,100	1,557,300
Public Broadcasting	1,579,300	9,000	4,100	19,500	29,200
Public Schools	866,464,900	6,118,300	1,521,000	0	43,289,000
Special Programs	7,818,700	11,100	45,900	40,000	(2,400)
Super. of Public Instruction	5,483,300	49,200	41,100	45,000	(2,400)
Vocational Rehabilitation	3,776,600	18,000	62,500	63,300	1,500
Total Education	1,202,280,300	8,165,300	2,537,100	164,300	48,233,600
Economic Development:					
Agriculture, Dept.	9,737,300	50,800	76,600	286,400	19,800
Commerce, Dept.	3,239,100	19,500	18,000	126,100	(6,700)
Labor, Dept.	442,000	3,000	2,300	0	0
Self-Governing Agencies	1,231,700	7,800	4,600	0	32,000
Transportation Dept.	0	0	0	0	0
Total Econ. Development	14,650,100	81,100	101,500	412,500	45,100
Natural Resources:					
Environmental Quality, Dept.	15,883,400	88,800	108,100	212,300	44,900
Lands, Dept.	5,005,000	33,900	24,800	147,500	(2,200)
Parks and Recreation, Dept.	8,340,400	69,300	23,300	340,500	(2,100)
Water Resources, Dept.	10,368,300	71,000	25,800	290,400	94,400
Total Natural Resources	39,597,100	263,000	182,000	990,700	135,000
State Totals	1,818,457,300	10,516,400	7,293,400	17,190,500	76,697,600

Summary Tables and Graphs

DEPARTMENT COMPONENTS OF FY 2002 GENERAL FUND RECOMMENDATION

Department	Annuali- zations	4.5% Salary Increase	Fund Shifts	Enhance- ments	FY 2002 Total Recommend.
General Government:					
Administration, Dept.	\$0	\$64,600	\$0	\$434,800	\$5,123,900
Attorney General	1,900	175,200	8,734,200	1,515,100	16,209,800
Controller, State	1,500	110,000	0	725,000	6,290,800
Governor, Office	0	46,800	0	51,100	1,654,100
Governor, Executive Office	5,700	265,400	38,800	1,849,900	15,796,100
Legislative Branch	0	150,900	0	250,000	9,058,100
Lieutenant Governor	0	4,500	0	0	112,700
Revenue and Taxation, Dept.	0	729,200	(71,900)	420,000	33,786,800
Secretary of State	0	73,800	0	118,400	3,250,600
Treasurer, State	0	32,700	0	50,000	1,340,900
Total General Government	9,100	1,653,100	8,701,100	5,414,300	92,623,800
Public Safety:					
Correction, Dept.	479,800	2,215,400	1,224,300	13,926,800	116,820,300
Judicial Branch	65,400	286,700	0	2,979,500	26,891,900
Juvenile Corrections, Dept.	0	505,500	800,000	4,049,800	35,092,600
Police, Idaho State	0	477,700	50,000	2,505,700	21,011,100
Total Public Safety	545,200	3,485,300	2,074,300	23,461,800	199,815,900
Health & Human Services:					
Catastrophic Health Care	0	0	0	0	10,000,600
Health and Welfare, Dept.	3,071,700	2,816,200	5,034,200	5,815,100	362,451,100
Public Health Districts	0	301,500	748,400	330,000	10,886,400
Total Health & Hum. Serv.	3,071,700	3,117,700	5,782,600	6,145,100	383,338,100
Education:					
Agr. Research and Extension	0	839,700	0	466,200	24,899,000
College and Universities	0	7,251,600	3,738,000	9,866,800	239,264,800
Community Colleges	0	521,100	13,500	3,421,400	20,427,100
Deaf and Blind School	0	236,800	0	190,400	7,498,000
Educ., Office of State Board	0	50,400	0	550,000	2,627,200
Health Education Programs	0	67,700	1,200	109,800	6,779,100
Historical Society	0	54,600	0	334,700	2,470,300
Library, State	0	75,200	124,400	100,000	3,044,500
Professional-Technical Educ.	0	1,191,300	0	452,200	47,541,900
Public Broadcasting	13,600	40,500	0	64,100	1,759,300
Public Schools	0	0	0	38,050,000	955,443,200
Special Programs	0	69,900	0	4,196,300	12,179,500
Super. of Public Instruction	3,000	89,600	0	300,000	6,008,800
Vocational Rehabilitation	0	59,400	0	188,000	4,169,300
Total Education	16,600	10,547,800	3,877,100	58,289,900	1,334,112,000
Economic Development:					
Agriculture, Dept.	0	195,900	0	597,900	10,964,700
Commerce, Dept.	0	79,700	0	4,543,400	8,019,100
Labor, Dept.	21,800	11,300	0	158,400	638,800
Self-Governing Agencies	0	34,300	2,091,800	263,200	3,665,400
Transportation Dept.	0	0	0	575,000	575,000
Total Econ. Development	21,800	321,200	2,091,800	6,137,900	23,863,000
Natural Resources:					
Environmental Quality, Dept.	0	362,100	0	535,900	17,235,500
Lands, Dept.	0	133,400	0	165,900	5,508,300
Parks and Recreation, Dept.	0	238,200	0	1,638,500	10,648,100
Water Resources, Dept.	0	296,600	0	900,000	12,046,500
Total Natural Resources	0	1,030,300	0	3,240,300	45,438,400
State Totals	3,664,400	20,155,400	22,526,900	102,689,300	2,079,191,200

Summary Tables and Graphs

DEPARTMENT FY 2002 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	703,200	434,800	(268,400)	1,394,500	1,318,100	(76,400)
Attorney General	4.00	4.00	0.00	1,515,100	1,515,100	0	1,515,100	1,515,100	0
Capital Budget	0.00	0.00	0.00	0	0	0	107,197,300	90,808,300	(16,389,000)
Controller, State	1.00	0.00	(1.00)	900,500	725,000	(175,500)	1,000,500	825,000	(175,500)
Governor, Office	1.00	1.00	0.00	51,100	51,100	0	355,200	355,200	0
Governor, Executive Office	32.10	27.10	(5.00)	6,872,300	1,849,900	(5,022,400)	15,316,200	5,738,000	(9,578,200)
Legislative Branch	0.00	0.00	0.00	250,000	250,000	0	250,000	250,000	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	0.00	0.00	401,400	420,000	18,600	453,800	472,400	18,600
Secretary of State	0.00	0.00	0.00	538,400	118,400	(420,000)	538,400	118,400	(420,000)
Treasurer, State	0.00	0.00	0.00	0	50,000	50,000	0	50,000	50,000
Total General Government	38.10	32.10	(6.00)	11,232,000	5,414,300	(5,817,700)	128,021,000	101,450,500	(26,570,500)
Public Safety:									
Correction, Dept.	68.50	105.00	36.50	13,804,000	13,926,800	122,800	15,192,400	15,258,300	65,900
Judicial Branch	2.00	2.00	0.00	1,479,500	2,979,500	1,500,000	3,149,500	3,299,500	150,000
Juvenile Corrections, Dept.	72.50	71.50	(1.00)	4,743,900	4,049,800	(694,100)	5,818,500	5,094,400	(724,100)
Police, Idaho State	37.27	22.27	(15.00)	5,241,800	2,505,700	(2,736,100)	5,476,100	2,691,600	(2,784,500)
Total Public Safety	180.27	200.77	20.50	25,269,200	23,461,800	(1,807,400)	29,636,500	26,343,800	(3,292,700)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	735,000	735,000	0
Health and Welfare, Dept.	71.00	19.00	(52.00)	19,235,400	5,815,100	(13,420,300)	37,738,500	10,961,600	(26,776,900)
Public Health Districts	0.00	0.00	0.00	630,000	330,000	(300,000)	1,136,500	1,136,500	0
Total Health & Hum. Serv.	71.00	19.00	(52.00)	19,865,400	6,145,100	(13,720,300)	39,610,000	12,833,100	(26,776,900)
Education:									
Agr. Research and Extension	11.00	0.00	(11.00)	1,399,800	466,200	(933,600)	1,399,800	466,200	(933,600)
College and Universities	88.08	48.00	(40.08)	16,676,200	9,866,800	(6,809,400)	18,220,000	11,505,600	(6,714,400)
Community Colleges	1.00	0.00	(1.00)	1,130,400	3,421,400	2,291,000	1,130,400	241,200	(889,200)
Deaf and Blind School	1.00	1.00	0.00	274,300	190,400	(83,900)	274,300	190,400	(83,900)
Educ., Office of State Board	1.00	0.00	(1.00)	159,000	550,000	391,000	159,000	550,000	391,000
Health Education Programs	2.00	0.75	(1.25)	253,100	109,800	(143,300)	296,800	109,800	(187,000)
Historical Society	10.00	5.00	(5.00)	533,800	334,700	(199,100)	533,800	334,700	(199,100)
Library, State	6.00	1.00	(5.00)	645,900	100,000	(545,900)	666,600	100,000	(566,600)
Professional-Technical Educ.	8.75	0.00	(8.75)	3,033,800	452,200	(2,581,600)	3,033,800	452,200	(2,581,600)
Public Broadcasting	1.00	1.00	0.00	64,100	64,100	0	64,100	64,100	0
Public Schools	0.00	0.00	0.00	15,700,000	38,050,000	22,350,000	18,000,000	38,050,000	20,050,000
Special Programs	0.25	0.00	(0.25)	5,053,700	4,196,300	(857,400)	5,103,700	4,246,300	(857,400)
Super. of Public Instruction	4.00	4.00	0.00	740,000	300,000	(440,000)	872,000	432,000	(440,000)
Vocational Rehabilitation	4.50	4.00	(0.50)	321,200	188,000	(133,200)	627,900	494,700	(133,200)
Total Education	138.58	64.75	(73.83)	45,985,300	58,289,900	12,304,600	50,382,200	57,237,200	6,855,000
Economic Development:									
Agriculture, Dept.	18.00	8.00	(10.00)	2,478,400	597,900	(1,880,500)	4,327,200	2,401,800	(1,925,400)
Commerce, Dept.	0.00	2.00	2.00	75,300	4,543,400	4,468,100	96,100	4,543,400	4,447,300
Finance, Dept.	0.00	0.00	0.00	0	0	0	10,000	10,000	0
Industrial Commission	0.50	0.50	0.00	0	0	0	216,700	104,900	(111,800)
Insurance, Dept.	0.00	0.00	0.00	0	0	0	250,000	250,000	0
Labor, Dept.	3.00	3.00	0.00	158,400	158,400	0	158,400	158,400	0
Public Utilities Commission	1.00	1.00	0.00	0	0	0	147,400	147,400	0
Self-Governing Agencies	71.25	51.25	(20.00)	343,200	263,200	(80,000)	5,121,700	1,383,400	(3,738,300)
Transportation Dept.	9.00	9.00	0.00	0	575,000	575,000	6,930,300	5,478,500	(1,451,800)
Total Econ. Development	102.75	74.75	(28.00)	3,055,300	6,137,900	3,082,600	17,257,800	14,477,800	(2,780,000)
Natural Resources:									
Environmental Quality, Dept.	12.00	6.00	(6.00)	2,198,900	535,900	(1,663,000)	1,423,900	958,900	(465,000)
Fish and Game, Dept.	10.00	5.00	(5.00)	0	0	0	6,116,900	5,402,100	(714,800)
Lands, Dept.	4.00	2.00	(2.00)	368,200	165,900	(202,300)	2,020,900	1,580,100	(440,800)
Parks and Recreation, Dept.	12.50	4.50	(8.00)	2,888,900	1,638,500	(1,250,400)	6,512,700	5,118,000	(1,394,700)
Water Resources, Dept.	0.00	0.00	0.00	2,124,500	900,000	(1,224,500)	2,939,500	1,715,000	(1,224,500)
Total Natural Resources	38.50	17.50	(21.00)	7,580,500	3,240,300	(4,340,200)	19,013,900	14,774,100	(4,239,800)
State Totals	569.20	408.87	(160.33)	112,987,700	102,689,300	(10,298,400)	283,921,400	227,116,500	(56,804,900)

Summary Tables and Graphs

COST OF THE GOVERNOR'S RECOMMENDED 4.5% SALARY INCREASE FOR FY 2002

Department	General	Dedicated	Federal	Other	Total Funds
General Government:					
Administration, Dept.	\$64,600	\$98,400	\$0	\$186,500	\$349,500
Attorney General	175,200	0	5,000	349,700	529,900
Controller, State	110,000	0	0	133,700	243,700
Governor, Office	46,800	0	5,400	0	52,200
Governor, Executive Office	265,400	363,700	427,200	115,300	1,171,600
Legislative Branch	150,900	0	0	32,000	182,900
Lieutenant Governor	4,500	0	0	0	4,500
Revenue and Taxation, Dept.	729,200	114,500	0	0	843,700
Secretary of State	73,800	0	9,500	0	83,300
Treasurer, State	32,700	0	0	16,300	49,000
Total General Government	1,653,100	576,600	447,100	833,500	3,510,300
Public Safety:					
Correction, Dept.	2,215,400	600,900	28,000	93,100	2,937,400
Judicial Branch	286,700	0	0	0	286,700
Juvenile Corrections, Dept.	505,500	500	9,500	2,300	517,800
Police, Idaho State	477,700	622,800	58,300	23,000	1,181,800
Total Public Safety	3,485,300	1,224,200	95,800	118,400	4,923,700
Health & Human Services:					
Health and Welfare, Dept.	2,816,200	155,100	2,724,000	476,300	6,171,600
Public Health Districts	301,500	0	0	938,400	1,239,900
Total Health & Hum. Serv.	3,117,700	155,100	2,724,000	1,414,700	7,411,500
Education:					
Agr. Research and Extension	839,700	5,000	165,200	5,900	1,015,800
College and Universities	7,251,600	411,400	0	1,975,200	9,638,200
Community Colleges	521,100	9,000	0	677,300	1,207,400
Deaf and Blind School	236,800	0	0	0	236,800
Educ., Office of State Board	50,400	0	0	9,900	60,300
Health Education Programs	67,700	0	0	3,200	70,900
Historical Society	54,600	0	20,600	9,100	84,300
Library, State	75,200	0	6,300	0	81,500
Professional-Technical Educ.	1,191,300	0	0	0	1,191,300
Public Broadcasting	40,500	0	0	31,100	71,600
Special Programs	69,900	0	0	0	69,900
Super. of Public Instruction	89,600	10,800	76,500	12,100	189,000
Vocational Rehabilitation	59,400	0	207,000	0	266,400
Total Education	10,547,800	436,200	475,600	2,723,800	14,183,400
Economic Development:					
Agriculture, Dept.	195,900	441,300	17,700	23,400	678,300
Commerce, Dept.	79,700	19,400	15,400	4,500	119,000
Finance, Dept.	0	101,300	0	0	101,300
Industrial Commission	0	242,300	0	0	242,300
Insurance, Dept.	0	144,100	3,600	1,900	149,600
Labor, Dept.	11,300	0	1,153,400	0	1,164,700
Public Utilities Commission	0	104,900	0	0	104,900
Self-Governing Agencies	34,300	447,600	213,500	228,400	923,800
Transportation Dept.	0	3,042,400	521,200	16,400	3,580,000
Total Econ. Development	321,200	4,543,300	1,924,800	274,600	7,063,900
Natural Resources:					
Environmental Quality, Dept.	362,100	115,800	371,400	30,800	880,100
Fish and Game, Dept.	0	715,900	575,400	52,300	1,343,600
Lands, Dept.	133,400	508,100	37,100	3,600	682,200
Parks and Recreation, Dept.	238,200	144,100	37,100	4,600	424,000
Water Resources, Dept.	296,600	43,200	40,200	45,600	425,600
Total Natural Resources	1,030,300	1,527,100	1,061,200	136,900	3,755,500
State Totals	20,155,400	8,462,500	6,728,500	5,501,900	40,848,300

Note: Public Schools are not included in these numbers. The Governor is recommending \$33,000,000 in General Funds for comparable salary increases for Public School district employees.

Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

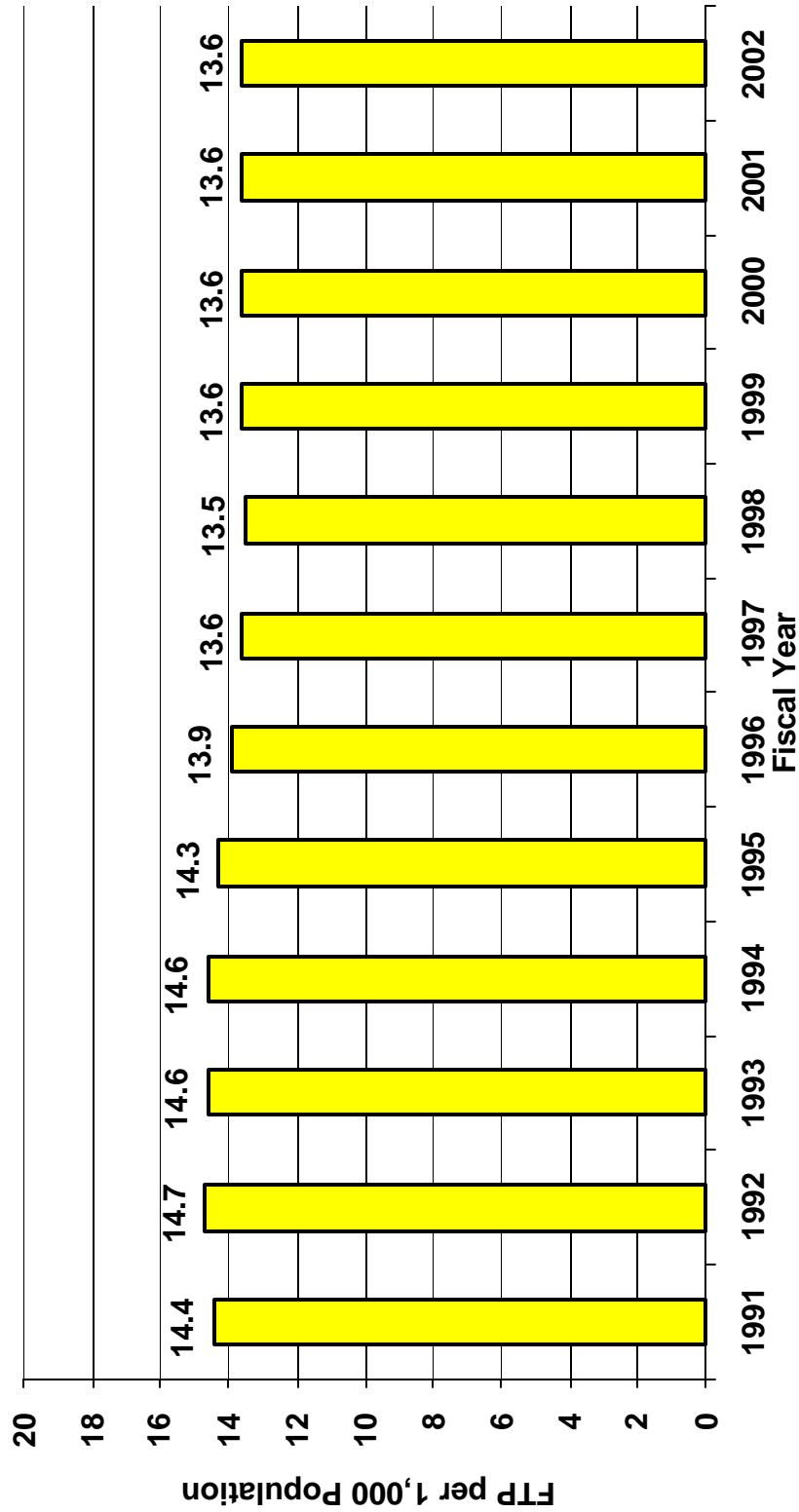
Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 Estimate		FY 2002 Approp.		FY01 - FY02 Chng	
	Actual	Actual	Actual	Actual	Request	Recom.	Request	Recom.	Request	Recom.
General Government:										
Administration, Dept.	169.60	169.60	171.60	172.60	173.60	173.60	173.60	173.60	0.00	0.00
Attorney General	168.90	171.90	171.90	174.90	178.90	178.90	182.90	182.90	4.00	4.00
Controller, State	98.85	98.85	98.85	98.85	101.85	101.85	102.85	101.85	1.00	0.00
Governor, Office	25.75	22.00	23.00	24.00	24.00	24.00	25.00	25.00	1.00	1.00
Governor, Executive Office	711.06	732.81	753.06	768.74	805.52	805.52	603.62	598.62	(201.90)	(206.90)
Legislative Branch	71.50	71.50	72.50	71.50	73.50	73.50	73.75	73.75	0.25	0.25
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Revenue and Taxation, Dept.	373.50	377.63	419.00	419.00	420.00	420.00	420.00	420.00	0.00	0.00
Secretary of State	44.00	42.00	42.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00
Treasurer, State	15.90	15.90	16.90	18.00	18.00	18.00	18.00	18.00	0.00	0.00
Total General Government	1,681.06	1,704.19	1,770.81	1,792.59	1,840.37	1,840.37	1,644.72	1,638.72	(195.65)	(201.65)
Public Safety:										
Correction, Dept.	1,158.77	1,351.27	1,402.19	1,404.69	1,437.06	1,437.06	1,503.06	1,539.56	66.00	102.50
Judicial Branch	238.00	240.00	244.00	245.00	245.00	245.00	247.00	247.00	2.00	2.00
Juvenile Corrections, Dept.	249.00	285.00	266.50	273.50	283.50	283.50	355.00	354.00	71.50	70.50
Police, Idaho State	486.30	493.80	498.80	514.80	524.80	524.80	562.07	547.07	37.27	22.27
Total Public Safety	2,132.07	2,370.07	2,411.49	2,437.99	2,490.36	2,490.36	2,667.13	2,687.63	176.77	197.27
Health & Human Services:										
Health and Welfare, Dept.	3,276.33	3,276.33	3,276.83	3,271.33	3,038.01	3,038.01	3,174.51	3,121.51	136.50	83.50
Total Health & Hum. Serv.	3,276.33	3,276.33	3,276.83	3,271.33	3,038.01	3,038.01	3,174.51	3,121.51	136.50	83.50
Education:										
Agr. Research and Extension	408.14	397.53	398.70	403.28	408.24	408.24	419.24	408.24	11.00	0.00
College and Universities	3,298.97	3,301.06	3,410.10	3,527.61	3,631.00	3,631.00	3,741.28	3,701.20	110.28	70.20
Deaf and Blind School	119.52	120.02	120.02	120.52	122.52	122.52	123.52	123.52	1.00	1.00
Educ., Office of State Board	10.85	15.85	15.85	21.00	21.00	21.00	23.00	21.00	2.00	0.00
Health Education Programs	19.47	19.59	19.55	19.39	19.39	19.39	21.39	20.14	2.00	0.75
Historical Society	37.36	37.36	38.36	39.36	51.36	51.36	57.36	52.36	6.00	1.00
Library, State	44.83	44.85	44.85	45.00	46.00	46.00	52.00	47.00	6.00	1.00
Professional-Technical Educ.	457.82	465.45	490.45	504.92	525.39	525.39	549.91	541.16	24.52	15.77
Public Broadcasting	37.00	37.00	37.00	37.00	38.00	38.00	39.00	39.00	1.00	1.00
Special Programs	25.30	25.80	25.44	25.54	25.79	25.79	26.04	25.79	0.25	0.00
Super. of Public Instruction	112.50	106.00	112.00	113.00	118.00	118.00	117.00	117.00	(1.00)	(1.00)
Vocational Rehabilitation	138.50	140.50	140.00	140.00	144.00	144.00	148.50	148.00	4.50	4.00
Total Education	4,710.26	4,711.01	4,852.32	4,996.62	5,150.69	5,150.69	5,318.24	5,244.41	167.55	93.72
Economic Development:										
Agriculture, Dept.	170.31	194.31	194.31	194.31	203.31	201.31	216.31	206.31	13.00	5.00
Commerce, Dept.	52.00	52.00	54.00	54.00	54.00	54.00	54.00	56.00	0.00	2.00
Finance, Dept.	41.00	41.00	43.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00
Industrial Commission	130.00	131.50	135.50	136.00	138.00	138.00	138.50	138.50	0.50	0.50
Insurance, Dept.	64.50	64.50	64.50	64.50	68.50	68.50	68.50	68.50	0.00	0.00
Labor, Dept.	523.36	532.89	548.77	565.00	565.00	565.00	568.00	568.00	3.00	3.00
Public Utilities Commission	55.00	54.00	56.00	50.00	49.00	49.00	49.00	49.00	0.00	0.00
Self-Governing Agencies	221.12	227.62	244.62	255.12	518.94	518.94	586.19	565.19	67.25	46.25
Transportation Dept.	1,813.00	1,745.00	1,800.00	1,829.00	1,831.00	1,831.00	1,840.00	1,840.00	9.00	9.00
Total Econ. Development	3,070.29	3,042.82	3,140.70	3,190.93	3,470.75	3,468.75	3,563.50	3,534.50	92.75	65.75
Natural Resources:										
Environmental Quality, Dept.	346.55	344.55	350.55	357.55	364.55	364.55	376.55	370.55	12.00	6.00
Fish and Game, Dept.	505.02	501.00	500.00	500.01	506.00	506.00	516.00	511.00	10.00	5.00
Lands, Dept.	262.86	238.86	238.86	248.11	251.11	251.11	255.11	253.11	4.00	2.00
Parks and Recreation, Dept.	148.49	154.49	157.25	161.25	164.75	164.75	176.25	168.25	11.50	3.50
Water Resources, Dept.	176.00	180.00	181.00	182.00	183.00	183.00	183.00	183.00	0.00	0.00
Total Natural Resources	1,438.92	1,418.90	1,427.66	1,448.92	1,469.41	1,469.41	1,506.91	1,485.91	37.50	16.50
State Totals	16,308.93	16,523.32	16,879.81	17,138.38	17,459.59	17,457.59	17,875.01	17,712.68	415.42	255.09

Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2001 Appropriation, FY 2001 Estimate, and the FY 2002 Governor's Recommendation

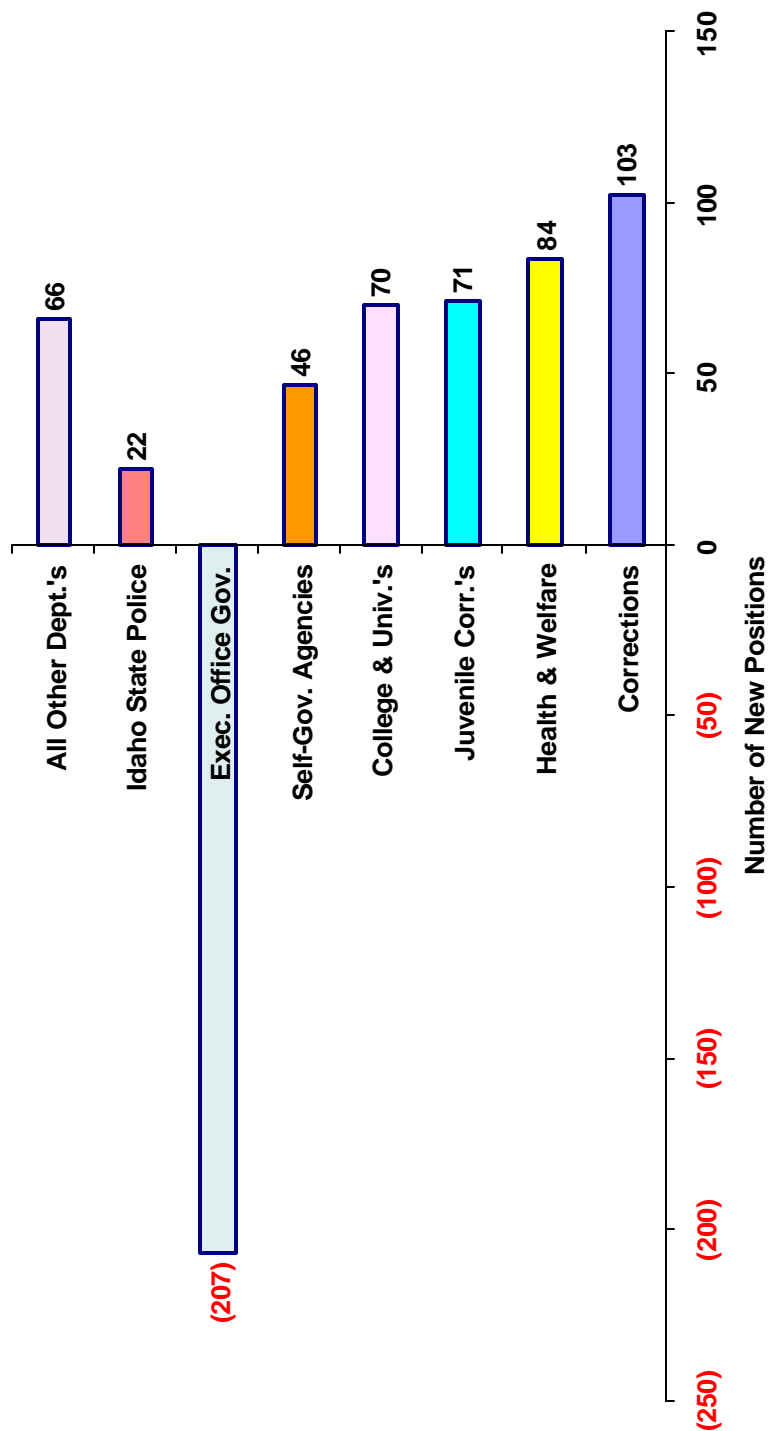
Department	FY 2001 Approp.	FY 2001 Changes	FY 2001 Recom. Est.	FY 2002 Changes	FY 2002 Recom.	Combined Changes
General Government:						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	177.90	1.00	178.90	4.00	182.90	5.00
Controller, State	101.85	0.00	101.85	0.00	101.85	0.00
Governor, Office	24.00	0.00	24.00	1.00	25.00	1.00
Governor, Executive Office	564.29	241.23	805.52	(206.90)	598.62	34.33
Legislative Branch	73.50	0.00	73.50	0.25	73.75	0.25
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	420.00	0.00	420.00	0.00	420.00	0.00
Secretary of State	43.00	0.00	43.00	0.00	43.00	0.00
Treasurer, State	18.00	0.00	18.00	0.00	18.00	0.00
Total General Government	1,598.14	242.23	1,840.37	(201.65)	1,638.72	40.58
Public Safety:						
Correction, Dept.	1,433.56	3.50	1,437.06	102.50	1,539.56	106.00
Judicial Branch	245.00	0.00	245.00	2.00	247.00	2.00
Juvenile Corrections, Dept.	282.50	1.00	283.50	70.50	354.00	71.50
Police, Idaho State	520.80	4.00	524.80	22.27	547.07	26.27
Total Public Safety	2,481.86	8.50	2,490.36	197.27	2,687.63	205.77
Health & Human Services:						
Health and Welfare, Dept.	3,038.01	0.00	3,038.01	83.50	3,121.51	83.50
Total Health & Hum. Serv.	3,038.01	0.00	3,038.01	83.50	3,121.51	83.50
Education:						
Agr. Research and Extension	405.28	2.96	408.24	0.00	408.24	2.96
College and Universities	3,525.61	105.39	3,631.00	70.20	3,701.20	175.59
Deaf and Blind School	122.52	0.00	122.52	1.00	123.52	1.00
Educ., Office of State Board	21.00	0.00	21.00	0.00	21.00	0.00
Health Education Programs	19.39	0.00	19.39	0.75	20.14	0.75
Historical Society	46.36	5.00	51.36	1.00	52.36	6.00
Library, State	46.00	0.00	46.00	1.00	47.00	1.00
Professional-Technical Educ.	525.92	(0.53)	525.39	15.77	541.16	15.24
Public Broadcasting	38.00	0.00	38.00	1.00	39.00	1.00
Special Programs	25.79	0.00	25.79	0.00	25.79	0.00
Super. of Public Instruction	113.00	5.00	118.00	(1.00)	117.00	4.00
Vocational Rehabilitation	142.00	2.00	144.00	4.00	148.00	6.00
Total Education	5,030.87	119.82	5,150.69	93.72	5,244.41	213.54
Economic Development:						
Agriculture, Dept.	198.31	3.00	201.31	5.00	206.31	8.00
Commerce, Dept.	54.00	0.00	54.00	2.00	56.00	2.00
Finance, Dept.	43.00	0.00	43.00	0.00	43.00	0.00
Industrial Commission	138.00	0.00	138.00	0.50	138.50	0.50
Insurance, Dept.	68.50	0.00	68.50	0.00	68.50	0.00
Labor, Dept.	565.00	0.00	565.00	3.00	568.00	3.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	518.94	0.00	518.94	46.25	565.19	46.25
Transportation Dept.	1,829.00	2.00	1,831.00	9.00	1,840.00	11.00
Total Econ. Development	3,463.75	5.00	3,468.75	65.75	3,534.50	70.75
Natural Resources:						
Environmental Quality, Dept.	357.55	7.00	364.55	6.00	370.55	13.00
Fish and Game, Dept.	503.00	3.00	506.00	5.00	511.00	8.00
Lands, Dept.	251.11	0.00	251.11	2.00	253.11	2.00
Parks and Recreation, Dept.	164.75	0.00	164.75	3.50	168.25	3.50
Water Resources, Dept.	183.00	0.00	183.00	0.00	183.00	0.00
Total Natural Resources	1,459.41	10.00	1,469.41	16.50	1,485.91	26.50
State Totals	17,072.04	385.55	17,457.59	255.09	17,712.68	640.64

Number of Statewide Full Time Equivalent Positions (FTP) Per 1,000 State Population



The State Insurance Fund and its 231 positions is removed from the state budget in FY 2002. If it were left in, the FY 2002 ratio would be 13.8 FTP per 1,000 population.

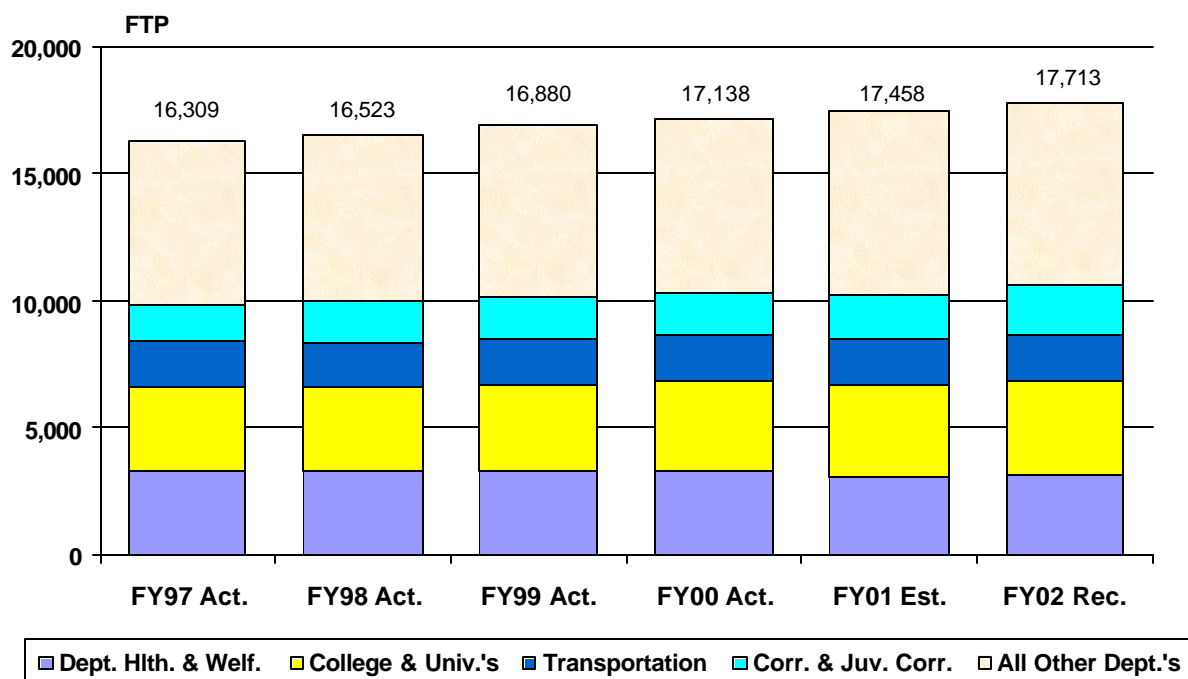
**Allocation of the 255 New Positions (FTP)
Recommended for FY 2002 (over FY 2001 Est.)**



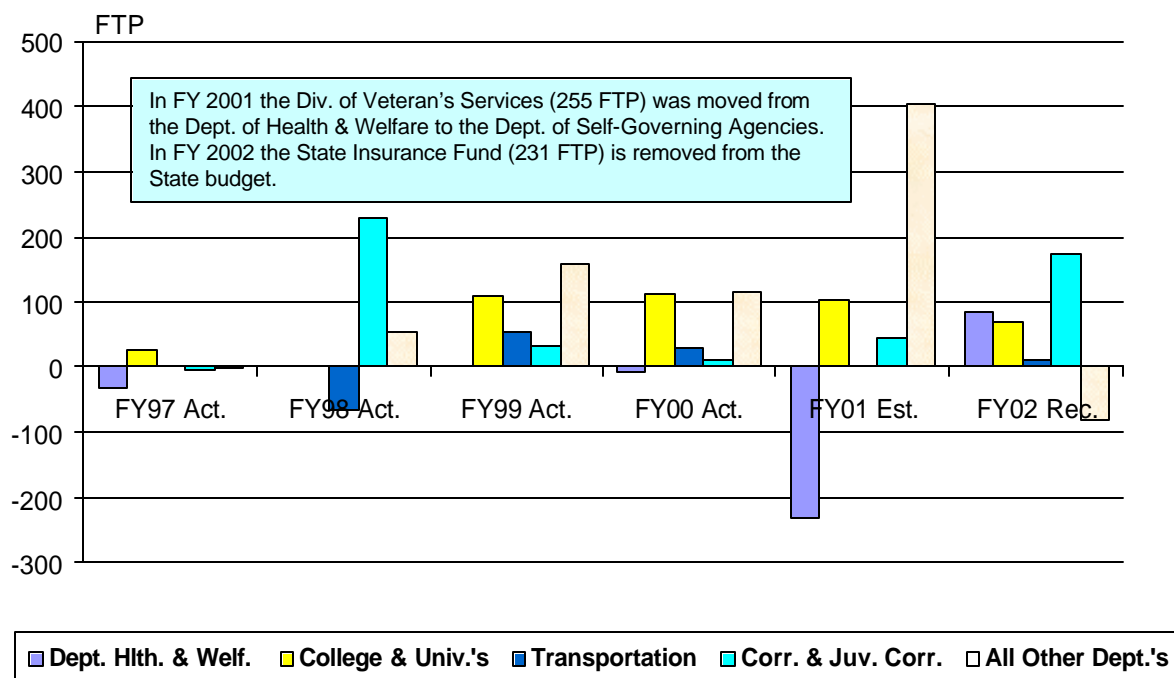
The Executive Office of the Governor reflects the removal of the State Insurance Fund and its 231 positions. Were it not for this change, the Executive Office of the Governor would reflect an increase of 24 positions.

Summary Tables and Graphs

Full Time Equivalent Positions (FTP) for State Departments FY 1997 Actual through the FY 2002 Recommendation



Annual Changes in FTP for Selected State Departments FY 1997 Actual through the FY 2002 Recommendation



Summary Tables and Graphs

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Economic Estimates								Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
Fiscal Year	Comm. Idaho Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit		
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365	2,293	0.0090%	5.8484%	1,482,966	1,417,915	65,051
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0555%	1,626,497	1,581,619	44,878
2000	27,600,000	5.3333%	1,471,991			6.0555%	1,671,307	1,654,759	16,548
2001	29,500,000	5.3333%	1,573,324			6.0555%	1,786,361	1,777,374	8,987
2002	33,300,000	5.3333%	1,775,989			6.0555%	2,016,469	2,009,826	6,643

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1998 the Catastrophic Health Care Program's General Fund appropriation was \$9,765K. That's an increase of \$2,293K over the FY 1996 appropriation which is reflected in note #7.
9. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
10. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

Summary Tables and Graphs

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as %
			of Gen. Fund Orig. Approp.
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	0.94%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.03%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.75%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.46%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.55%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.02%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	2.95%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.46%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.53%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.60%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.60%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.88%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.87%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	2.95%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.03%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.60%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.36%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.19%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.12%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.04%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	1.97%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.91%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.50%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.15%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.15%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	2.00%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	3.01%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.95%
July 2001 - June 2002 recommended transfer from FY 2002 General Fund	9,135,900	62,375,736	3.00%

Summary Tables and Graphs

Executive Recommendation

FY 2002 Permanent Building Fund (Capital Budget)

Revenues:	Governor's Recommendation
Beginning Balance	5,168,400
Income Tax Filing Fees (\$10 per return)	5,527,900
Cigarette Tax (43.3% of net collections)	6,104,300
Beer Tax (33% of net collections)	1,253,300
Sales Tax (Fixed amount)	5,000,000
Lottery Dividends (50% of annual dividend)	9,500,000
Budget Stabilization Fund Interest	3,165,400
Capitol Mall Parking Proceeds	108,100
General Fund Transfer	69,550,000
Interest Earnings from Permanent Building Fund Balance	5,600,000
Reappropriation	3,000,000
Total Revenue	\$113,977,400
Operating Budget Expenditures:	
Public Works Operating	1,962,700
Bond Payments	5,000,000
Total Operating Budget	\$6,962,700
Total Funds Available:	\$107,014,700
Permanent Building Fund Maintenance Projects:	
Alteration and Repair	14,122,300
Americans with Disabilities Act	1,000,000
Asbestos Abatement	500,000
Underground Storage Tank	150,000
Building Demolition	300,000
Capitol Mall Maintenance	108,000
Total Maintenance	\$16,180,300
Funds Available for Capital Projects	\$90,834,400
Permanent Building Fund Capital Projects:	
Department of Corrections - Long Term Master Plan	150,000
Multi Agency -Microwave System, Phase III	2,100,000
State Board of Education (SBE) - State Historical Society, Archives Phase II	4,500,000
ICBVI- Design/planning funds for new Boise location*	1,500,000
Idaho State Police - Combine Office Space (Meridian)	2,467,000
Department of Lands - Centerville Fire Guard Station	490,000
Health & Welfare - State Hospital North, Gem Court Training Center	340,000
Department of Labor - Industrial Administration Building, Major remodel	890,000
Lava Hot Springs - New Dressing Rooms	420,000
Department of Juvenile Corrections - 30 Bed Unit, Nampa	430,000
Department of Corrections - Additional Medical Building Space, SICI	880,300
SBE - LCSC Campus Activity Center	7,641,000
SBE - CSI Fine Arts Building	4,341,000
SBE - U of I Teaching and Learning Center	10,747,000
SBE - BSU 1st Academic Bldg. Canyon County	9,300,000
SBE - Idaho State Historical Society, Museum Phase II	4,500,000
SBE - ISU 3 Story, Multi-Use Classroom & Lab Building	14,064,000
SBE - NIC Allied Health/Nursing/Life Science Building	11,804,000
ISP - Expand POST (no funding for dormitories is included)	2,400,000
Department of Corrections - PWCC 400 Bed Expansion (Pocatello)	11,592,000
SBE - EITC Maintenance Building	252,000
Total Construction Projects	\$90,808,300
Total FY 2002 Capital Budget	\$113,951,300
Ending Balance	\$26,100

* The Governor supports the PBFAC added recommendation to encourage the Blind Commission to move into a building more suitable to their needs.

Summary Tables and Graphs

Capital Budget Permanent Building Fund Revenues FY 1996 - FY 2002

Revenues:	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 (est.)	FY 2002 (rec.)
Beginning Balance	\$3,714,600	(\$1,930,900)	\$3,142,400	\$544,300	\$1,887,200	(\$5,257,500)	\$5,168,400
Income Tax Filing Fees (\$10 per return)	4,955,300	4,485,700	5,101,000	5,377,500	5,344,700	5,440,900	5,527,900
Cigarette Tax (43.3% of net collections)	6,944,000	6,953,000	6,944,300	6,732,500	6,789,700	6,429,900	6,104,300
Beer Tax (33% of net collections)	1,138,100	1,144,400	1,137,000	1,182,300	1,231,700	1,246,300	1,253,300
Sales Tax (Fixed amount)	500,000	500,000	500,000	500,000	500,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	9,500,000	10,000,000	9,750,000	10,250,000	4,300,000	15,000,000	9,500,000
Budget Stabilization Fund Interest	1,873,800	1,587,100	1,598,200	1,979,000	1,960,200	2,215,900	3,165,400
Capitol Mall Parking Proceeds	104,000	108,500	111,300	112,500	108,100	108,100	108,100
Interest Earnings from PBF Balance	19,800	6,200	28,900	19,300	0	3,690,000	5,600,000
General Fund Transfer	45,609,000	1,200,000		2,000,000	3,500,000		69,550,000
Reappropriation	2,334,000	1,360,100		3,067,600			3,000,000
Public Building Endowment			30,000				
Total Revenue	76,692,600	25,414,100	\$28,343,100	\$31,765,000	\$25,621,600	\$33,873,600	\$113,977,400
Operating Budget Expenditures							
Public Works Operating	1,332,700	1,249,400	1,348,300	1,529,200	1,558,300	1,813,400	1,962,700
Bond Payments	4,548,800	4,309,800	5,113,200	4,619,100	4,966,800	5,054,000	5,000,000
Total Operating Budget	5,881,500	5,559,200	6,461,500	6,148,300	6,525,100	6,867,400	6,962,700
Total Funds Available	\$70,811,100	\$19,854,900	\$21,881,600	\$25,616,700	\$19,096,500	\$27,006,200	\$107,014,700
Maintenance Projects							
Alteration and Repair	11,000,000	10,121,000	13,104,000	11,998,000	11,077,900	11,000,000	14,122,300
ADA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Asbestos Abatement	1,000,000	100,000	700,000	780,000	500,000	550,000	500,000
Underground Storage Tank	500,000	400,000	500,000	250,000	250,000	125,000	150,000
Demolition	200,000				200,000	100,000	300,000
Contingency	150,000						
Capitol Mall Maintenance	104,000	108,500	111,266	108,000	108,100	108,000	108,000
Total Maintenance	13,954,000	11,729,500	15,415,266	14,136,000	13,136,000	12,883,000	16,180,300
Construction Projects	58,788,000	4,983,000	5,922,000	9,593,500	11,218,000	8,954,800	90,808,300
Ending Balance	(\$1,930,900)	\$3,142,400	\$544,334	\$1,887,200	(\$5,257,500)	\$5,168,400	\$26,100